

HT 112
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1971-1972

Budgets County

Solano Co.

COUNTY OF SOLANO

STATE OF CALIFORNIA

FINAL BUDGET

and

FINANCIAL REPORT

FOR THE FISCAL YEAR

1971-1972

Compiled by

CHARLES B. PERRY

County Auditor - Controller

UC-NRLF



C 2 807 448

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COMPARATIVE STATEMENT - GENERAL COUNTY RATE

1948 - 49	\$ 1.67	1960 - 61	\$ 1.88
1949 - 50	1.67	1961 - 62	1.80
1950 - 51	1.98	1962 - 63	1.75
1951 - 52	1.56	1963 - 64	1.73
1952 - 53	1.50	1964 - 65	1.82
1953 - 54	1.46	1965 - 66	1.99
1954 - 55	1.60	1966 - 67	1.99
1955 - 56	1.58	1967 - 68	1.97
1956 - 57	1.38	1968 - 69	2.00
1957 - 58	1.40	1969 - 70	2.26
1958 - 59	1.50	1970 - 71	2.66
1959 - 60	1.76	1971 - 72	2.9098

COMPARATIVE STATEMENT - TOTAL VALUATIONS

	<u>Land</u>	<u>Improvements</u>	<u>Personal Property</u>	<u>Total</u>	<u>Less Exemptions</u>	<u>Net Valuation</u>
1948 - 49	35,884,590	32,511,755	17,794,490	86,190,835	5,228,720	80,962,115
1949 - 50	37,748,780	34,329,900	18,221,680	90,300,360	5,868,665	84,431,695
1950 - 51	34,873,130	35,986,435	18,868,760	89,728,325	5,886,250	83,842,075
1951 - 52	37,184,795	45,679,445	21,161,665	104,025,905	6,835,675	97,190,230
1952 - 53	44,265,805	49,962,335	22,056,455	116,284,595	7,237,525	109,047,070
1953 - 54	43,544,645	56,171,725	22,208,075	121,924,445	7,628,030	114,296,415
1954 - 55	43,280,785	60,221,620	22,787,595	126,290,000	8,444,925	117,845,075
1955 - 56	43,136,655	67,171,555	23,317,335	133,625,545	8,758,420	124,867,125
1956 - 57	54,297,555	76,164,870	24,588,650	155,051,075	9,775,690	145,275,385
1957 - 58	57,374,800	81,385,875	24,278,070	163,038,745	10,680,775	152,357,970
1958 - 59	58,701,355	85,018,450	25,319,310	169,039,115	10,807,680	158,231,435
1959 - 60	57,522,085	90,740,090	26,715,840	174,978,015	10,549,365	164,428,650
1960 - 61	64,128,680	96,277,650	29,574,530	189,980,860	11,147,790	178,833,070
1961 - 62	65,732,690	99,650,430	30,272,510	195,655,630	11,564,520	184,091,110
1962 - 63	68,003,185	106,411,210	30,831,210	205,245,605	11,665,625	193,579,980
1963 - 64	74,865,580	111,804,685	32,151,785	218,822,050	10,919,240	207,902,810
1964 - 65	80,636,830	120,308,830	32,534,910	233,480,570	10,794,385	222,686,185
1965 - 66	88,642,250	128,380,030	35,228,370	252,250,650	11,009,390	241,241,260
1966 - 67	99,729,970	137,490,980	39,629,290	276,850,240	10,872,410	265,977,830
1967 - 68	109,447,210	146,213,810	44,973,100	300,634,120	10,735,595	289,898,525
1968 - 69	121,704,670	168,587,230	49,638,440	339,930,340	10,367,095	329,563,245
1969 - 70	139,200,705	201,871,740	53,190,345	394,262,790	27,575,590	366,687,200
1970 - 71	140,352,300	211,413,590	53,491,470	405,257,360	29,759,420	375,497,940
1971 - 72	143,062,355	224,860,400	52,401,137	420,323,892	30,517,134	389,806,758

D I R E C T O R Y O F C O U N T Y O F F I C I A L S

Board of Supervisors: Meeting every Tuesday, Board of Supervisor's Room, Courthouse, Fairfield

<u>ELECTED OFFICIALS</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>CITY</u>
Supervisor - District No. 4	Wallace L. Brazelton, Chairman		Vacaville
Supervisor - District No. 1	Robert M. Scofield		Vallejo
Supervisor - District No. 3	J. Ellis Godfrey		Fairfield
Supervisor - District No. 5	Raymond Church		Rio Vista
Supervisor - District No. 2	Daniel A. Mazzoni		Vallejo
Judge - Superior Court No. 1	Thomas N. Healy	Hall of Justice	Fairfield
Judge - Superior Court No. 2	Raymond J. Sherwin	Hall of Justice	Fairfield
Judge - Superior Court No. 3	Ellis R. Randall	Hall of Justice	Fairfield
Judge - Superior Court No. 4	Victor M. Castagnetto	Hall of Justice	Fairfield
Judge - Municipal Court Vallejo	Wallace W. Cox	Branch Co. Building	Vallejo
Judge - Municipal Court Vallejo	William E. Jensen	Branch Co. Building	Vallejo
Judge - Municipal Court Fairfield-Suisun	Curtis G. Singleton	729 Jefferson Street	Fairfield
ASSESSOR	Gordon Gojkovich	Courthouse Annex Branch Co. Building	Fairfield Vallejo
AUDITOR-CONTROLLER	Charles B. Perry	Courthouse Annex	Fairfield
CLERK	Neil E. Crawford	Hall of Justice Branch Co. Building	Fairfield Vallejo
CONSTABLE - Rio Vista			Rio Vista
CONSTABLE - Suisun			Fairfield
CONSTABLE - Vacaville			Vacaville
CORONER & PUBLIC ADMINISTRATOR	Daniel L. Horan	Branch Co. Building	Vallejo
DISTRICT ATTORNEY	E. Glynn Stanley	Hall of Justice Branch Co. Building	Fairfield Vallejo
JUDGE - Justice Court, Benicia	Richard J. Swan	City Hall	Benicia
JUDGE - Justice Court, Dixon	Joseph W. Raftery	City Hall	Dixon
JUDGE - Justice Court, Rio Vista	Kent Jackson	City Hall	Rio Vista
JUDGE - Justice Court, Vacaville	Walter W. Weir	600 Merchant Street	Vacaville
MARSHAL - Vallejo Judicial District	James B. Booth	Branch County Building	Vallejo
RECORDER	Raymond Duvall	Courthouse	Fairfield
SHERIFF	Albert M. Cardoza	Solano County Jail Vallejo Branch Jail 1350 Virginia Street	Fairfield Vallejo Vallejo
SUPERINTENDENT OF SCHOOLS	Clarence J. Golomb	Education Building	Fairfield
TAX & LICENSE COLLECTOR	Otto H. Recknagel	Courthouse Annex	Fairfield
TREASURER	Frank J. Holdener	Courthouse Annex	Fairfield

<u>APPOINTED OFFICIALS</u>	<u>NAME</u>	<u>ADDRESS</u>	<u>CITY</u>
AIRPORT DIRECTOR	Theron Clark	Courthouse Annex	Fairfield
AGRICULTURAL COMMISSIONER	Lloyd A. Black	Library Building	Fairfield
AGRICULTURAL EXTENSION SERVICE Director & Farm Advisor	Arthur K. Swenerton	Library Building	Fairfield
COUNTY ADMINISTRATOR	David Balmer	Courthouse	Fairfield
COUNTY COUNSEL	Milton Goldinger	Courthouse	Fairfield
COUNTY LIBRARIAN	Marialice Maxwell	Library Building	Fairfield
FIRE WARDEN-CIVIL DEFENSE DIRECTOR	Charles E. Green	Sheriff's Office	Fairfield
HEALTH OFFICER	Edward Lopez, M.D.	228 Broadway	Vallejo
HOSPITAL ADMINISTRATOR	Holman J. Arneson	County Hospital 2100 W. Texas Street	Fairfield
MENTAL HEALTH DIRECTOR	Carol Wilcox	1408 Pennsylvania Ave	Fairfield
PARKS DIRECTOR	Dean Kastens	Courthouse Annex	Fairfield
PLANNING COMMISSION DIRECTOR-SEC'Y	Blenden G. Nelson	Courthouse Annex Branch Co. Bldg.	Fairfield Vallejo
ANIMAL CONTROL DIRECTOR	Earl Schortgen	County Shelter 540 Fairgrounds Dr.	Vallejo
PROBATION OFFICER	Hersch E. Bayes	2000 W. Texas Street	Fairfield
PUBLIC DEFENDER	Paul Ligda	Hall of Justice	Fairfield
PUBLIC WELFARE DIRECTOR	Robert C. Granger	Branch Co. Bldg.	Vallejo
DIRECTOR OF COMMUNICATIONS	Vernon French	1395 Arkansas Street	Vallejo
DIRECTOR OF PERSONNEL	Samuel S. McMurry	Courthouse Annex	Fairfield
DIRECTOR OF PUBLIC WORKS	William A. Jones	Courthouse Annex	Fairfield
DIRECTOR OF WEIGHTS & MEASURES	Stuart Burk	560 Fairgrounds Dr.	Vallejo
VETERANS' SERVICE OFFICER	LaVern T. Maher	1036 Maine Street 549 Merchant Street	Vallejo Vacaville

B A S I C S A L A R Y P L A N

<u>Range #</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>	<u>Range #</u>	<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
1	160	170	180	190	200	32½	763	801	841	883	927
1½	165	175	185	195	205	33	782	821	862	905	950
2	170	180	190	200	210	33½	801	841	883	927	974
2½	175	185	195	205	215	34	821	862	905	950	998
3	180	190	200	210	220	34½	841	883	907	974	1023
3½	185	195	205	215	225	35	862	905	950	998	1048
4	190	200	210	220	231	35½	883	927	974	1023	1074
4½	195	205	215	225	237	36	905	950	998	1048	1100
5	200	210	220	231	243	36½	927	974	1023	1074	1127
5½	205	215	225	237	249	37	950	998	1048	1100	1155
6	210	220	231	243	255	37½	974	1023	1074	1127	1184
6½	215	225	237	249	261	38	998	1048	1100	1155	1213
7	220	231	243	255	268	38½	1023	1074	1127	1184	1243
7½	225	237	249	261	274	39	1048	1100	1155	1213	1274
8	231	243	255	268	281	39½	1074	1127	1184	1243	1306
8½	237	249	261	274	288	40	1100	1155	1213	1274	1338
9	243	255	268	281	295	40½	1127	1184	1243	1306	1371
9½	249	261	274	288	302	41	1155	1213	1274	1338	1405
10	255	268	281	295	310	41½	1184	1243	1306	1371	1440
10½	261	274	288	302	317	42	1213	1274	1338	1405	1475
11	268	281	295	310	325	42½	1243	1306	1371	1440	1512
11½	274	288	302	317	333	43	1274	1338	1405	1475	1549
12	281	295	310	325	341	43½	1306	1371	1440	1512	1587
12½	288	302	317	333	349	44	1338	1405	1475	1549	1626
13	295	310	325	341	358	44½	1371	1440	1512	1587	1666
13½	302	317	333	349	367	45	1405	1475	1549	1626	1707
14	310	325	341	358	376	45½	1440	1512	1587	1666	1749
14½	317	333	349	367	385	46	1475	1549	1626	1707	1792
15	325	341	358	376	395	46½	1512	1587	1666	1749	1837
15½	333	349	367	385	405	47	1549	1626	1707	1792	1882
16	341	358	376	395	415	47½	1587	1666	1749	1837	1929
16½	349	367	385	405	425	48	1626	1707	1792	1882	1976
17	358	376	395	415	436	48½	1666	1749	1837	1929	2025
17½	367	385	405	425	447	49	1707	1792	1882	1976	2075
18	376	395	415	436	458	49½	1749	1837	1929	2025	2127
18½	385	405	425	447	469	50	1792	1882	1976	2075	2179
19	395	415	436	458	481	50½	1837	1929	2025	2127	2233
19½	405	425	447	469	493	51	1882	1976	2075	2179	2288
20	415	436	458	481	505	51½	1929	2025	2127	2233	2345
20½	425	447	469	493	517	52	1976	2075	2179	2288	2402
21	436	458	481	505	530	52½	2025	2127	2233	2345	2462
21½	447	469	493	517	543	53	2075	2179	2288	2402	2522
22	458	481	505	530	556	53½	2127	2233	2345	2462	2585
22½	469	493	517	543	570	54	2179	2288	2402	2522	2648
23	481	505	530	556	584	54½	2233	2345	2462	2585	2714
23½	493	517	543	570	598	55	2288	2402	2522	2648	2780
24	505	530	556	584	613	55½	2345	2462	2585	2714	2850
24½	517	543	570	598	628	56	2402	2522	2648	2780	2919
25	530	556	584	613	644	56½	2462	2585	2714	2850	2993
25½	543	570	598	628	660	57	2522	2648	2780	2919	3065
26	556	584	613	644	676	57½	2585	2714	2850	2993	3143
26½	570	598	628	660	693	58	2648	2780	2919	3065	3218
27	584	613	644	676	710	58½	2714	2850	2993	3143	3300
27½	598	628	660	693	727	59	2780	2919	3065	3218	3379
28	613	644	676	710	745	59½	2850	2993	3143	3300	3465
28½	628	660	693	727	763	60	2919	3065	3218	3379	3548
29	644	676	710	745	782	60½	2993	3143	3300	3465	3638
29½	660	693	727	763	801	61	3065	3218	3379	3548	3725
30	676	710	745	782	821	61½	3143	3300	3465	3638	3820
30½	693	727	763	801	841	62	3218	3379	3548	3725	3911
31	710	745	782	821	862	62½	3300	3465	3638	3820	4011
31½	727	763	801	841	883	63	3379	3548	3725	3911	4107
32	745	782	821	862	905						

ELECTED COUNTY OFFICIALS

SALARIES AS SET FORTH BY THE STATE
LEGISLATURE FOR THE COUNTY OF SOLANO

Title of Office Annual Compensation

Assessor.....\$22,044.00
Auditor-Controller.....22,044.00
County Clerk.....19,044.00
Coroner & Public Administrator.....16,860.00
District Attorney.....24,900.00
Recorder.....16,860.00
Sheriff.....22,044.00
Tax Collector.....16,860.00
Treasurer.....16,860.00

County Supervisor.....\$ 10,800.00

Superintendent of Schools:
County Share 6,758.00
Sch. Serv. Fund 17,377.00..... 24,135.00

Superior Court Judge:
County Share 7,500.00
State Share 25,896.00..... 33,396.00

Secretary to Superior Court Judge:

Step 1 Step 2 Step 3 Step 4 Step 5

660 693 727 763 801

Benicia District..... 11,000.00
Dixon District..... 11,610.00
Rio Vista District..... 7,816.00
Vacaville District..... 15,848.00

Judge of the Municipal Court of the
Vallejo Judicial District..... 30,724.00
Judge of the Municipal Court of the
Fairfield-Suisun Judicial District..... 30,724.00
Marshal of the Vallejo Judicial District..... 14,556.00

CLASSIFICATIONS OF APPOINTIVE OFFICERS WITH FIXED TERMS OF OFFICE

County Administrator - Annual Compensation..... 31,020.00
County Counsel - Annual Compensation..... 24,900.00

Agricultural Commission	R	41½	1184	1243	1306	1371	1440
Director of Weights & Measures		37½	974	1023	1074	1127	1184

Court Reporters \$45.00 per diem plus transcripts

CLASSIFIED CLERKS AND ATTACHES - VALLEJO JUDICIAL DISTRICT COURT

		<u>Step 1</u>	<u>Step 2</u>	<u>Step 3</u>	<u>Step 4</u>	<u>Step 5</u>
Municipal Court Clerk	R 37½	974	1023	1074	1127	1184
1 Chief Deputy Clerk	29	644	676	710	745	782
4 Senior Deputy Clerks	25½	543	570	598	628	660
9 Deputy Clerks II or	23½	493	517	543	570	598
Deputy Clerks I	22½	469	493	517	543	570
1 Chief Deputy Marshal-Off. Supv.	34	821	862	905	950	998
4 Deputy Marshals I or	32	745	782	821	862	905
Deputy Marshals II	33	782	821	862	905	950
3 Deputy Marshals (Female)	26½	570	598	628	660	693

CLASSIFIED CLERKS AND ATTACHES - FAIRFIELD-SUISUN JUDICIAL COURT

1 Municipal Court Clerk	36½	927	974	1023	1074	1127
1 Chief Deputy Clerk	29	644	676	710	745	782
4 Senior Deputy Clerks	25½	543	570	598	628	660
7 Deputy Clerks II or	23½	493	517	543	570	598
Deputy Clerks I	22½	469	493	517	543	570

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1971

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
	<u>AGRICULTURAL COMMISSIONER # 276</u>		
41½	Agricultural Commissioner	1	1
37½	Deputy Agricultural Commissioner	1	1
34½	Agricultural Inspector III	4	4
32½	Agricultural Inspector II or		
30	Agricultural Inspector I or		
27	Agricultural Inspector Trainee	5	5
24½	Secretary	1	1
		<u>12</u>	<u>12</u>
	<u>AGRICULTURAL EXTENSION SERVICE # 631</u>		
24½	Secretary	2	2
		<u>2</u>	<u>2</u>
	<u>ANIMAL CONTROL DEPARTMENT # 285</u>		
34½	Animal Control Director	1	1
30	Lead Animal Control Officer	1	1
28	Animal Control Officer	7	7
21½	Clerk II (½ time)	1	1
		<u>10</u>	<u>10</u>
	<u>ASSESSOR # 114</u>		
E**	Assessor	1	1
44	Assistant County Assessor	1	1
41½	Chief Appraiser	1	1
39	Supervising Appraiser	1	1
36	Appraiser III	2	2
34	Appraiser II or		
31	Appraiser I	16	16
39	Supervising Auditor-Appraiser	1	1
35½	Auditor-Appraiser II or		
33	Auditor-Appraiser I	4	4
32½	Supervising Map Draftsman	1	1
30	Map Draftsman II or		
28	Map Draftsman I or		
25½	Drafting Aide	4	4
29½	Office Supervisor	1	1
25½	Senior Clerk	1	1
24½	Secretary	1	1
23½	Clerk III	7	7
21½	Clerk II	8	8
		<u>50</u>	<u>50</u>

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
	<u>AUDITOR-CONTROLLER # 111</u>		
F**	Auditor-Controller	1	1
41 $\frac{1}{2}$	Assistant Auditor-Controller	1	1
38 $\frac{1}{2}$	Chief of Audits	1	1
36 $\frac{1}{2}$	Accountant III	2	2
34 $\frac{1}{2}$	Accountant II or		
32	Accountant I	3	4
28 $\frac{1}{2}$	Inventory Records Clerk	1	1
26 $\frac{1}{2}$	Account Clerk II	1	1
23 $\frac{1}{2}$	Account Clerk I	3	3
25 $\frac{1}{2}$	Senior Clerk	2	2
24 $\frac{1}{2}$	Secretary	1	1
		<u>16</u>	<u>17</u>
	<u>DATA PROCESSING CENTER # 173</u>		
42 $\frac{1}{2}$	Manager, Data Processing Center	1	1
38	Systems Analyst	1	1
36	Programmer II or		
33 $\frac{1}{2}$	Programmer I or		
30 $\frac{1}{2}$	Programmer Trainee	3	4
36	Data Processing Operations Supervisor	1	1
25 $\frac{1}{2}$	Data Processor	5	5
24 $\frac{1}{2}$	Senior Key Punch Operator	1	1
22 $\frac{1}{2}$	Key Punch Operator	5	5
		<u>17</u>	<u>18</u>
	<u>BOARD OF SUPERVISORS #101</u>		
EL	Member, Board of Supervisors	5	5
		<u>5</u>	<u>5</u>
	<u>COMMUNICATIONS # 146</u>		
40	Director of Communications	1	1
35 $\frac{1}{2}$	Supervising Communications Technician	1	1
32 $\frac{1}{2}$	Communications Technician	3	3
30 $\frac{1}{2}$	Communications Maintenance Man	1	1
21 $\frac{1}{2}$	Clerk II ($\frac{1}{2}$ time)	1	1
		<u>7</u>	<u>7</u>
	<u>COUNTY ADMINISTRATOR # 104</u>		
53 $\frac{1}{2}$	County Administrator (Ex-Officio Purchasing Agent)	1	1
46	Assistant County Administrator	1	1
42	Principal Administrative Analyst	1	1
38	Administrative Analyst II or		
34 $\frac{1}{2}$	Administrative Analyst I or		
31 $\frac{1}{2}$	Administrative Trainee	1	1
26 $\frac{1}{2}$	Administrative Secretary	1	1
23 $\frac{1}{2}$	Clerk III	1	1
21 $\frac{1}{2}$	Clerk II	1	1
		<u>7</u>	<u>7</u>

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
	<u>PURCHASING DEPARTMENT # 119</u>		
47½	Purchasing Manager	1	1
35½	Buyer II or		
30	Buyer I	1	1
29½	Storeroom Clerk	1	1
23½	Clerk III	1	1
21½	Clerk II	1	1
		<u>5</u>	<u>5</u>
	<u>COUNTY AIRPORTS # 902</u>		
41	Director of Airports	1	1
24½	Account Clerk I	1	1
8	Airport Maintenance Man	1	1
		<u>3</u>	<u>3</u>
	<u>COUNTY CLERK # 103</u>		
48½	County Clerk	1	1
36½	Assistant County Clerk	1	1
31½	Principal Clerk	1	1
24½	Board of Supervisors Clerk	1	1
24½	Superior Court Clerk	4	5
23½	Senior Clerk	2	2
23½	Clerk III	3	3
19½	Clerk I	1	1
23½	Microfilm Equipment Operator	1	1
		<u>15</u>	<u>16</u>
	<u>ELECTION DIVISION # 141</u>		
31½	Elections Supervisor	1	1
23½	Clerk III	2	2
22½	Elections Clerk	1	1
		<u>4</u>	<u>4</u>
	<u>COUNTY COUNSEL # 131</u>		
\$24,900 per yr	County Counsel	1	1
44	Deputy County Counsel III or		
40	Deputy County Counsel II or		
36	Deputy County Counsel I		4
44	Deputy County Counsel III (½ time) or		
40	Deputy County Counsel II (½ time) or		
36	Deputy County Counsel I (½ time-Counted in D.A.)		
26½	Legal Secretary, Administrative	1	1
25½	Legal Secretary	2	2
		<u>8</u>	<u>8</u>

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
<u>CORONER AND PUBLIC ADMINISTRATOR # 282</u>			
E**	Coroner and Public Administrator	1	1
33	Assistant Coroner and Public Administrator	1	1
24½	Secretary	1	1
		<u>3</u>	<u>3</u>
<u>DISTRICT ATTORNEY # 222</u>			
E**	District Attorney	1	1
46½	Deputy District Attorney IV	1	1
44	Deputy District Attorney III or		
40	Deputy District Attorney II or		
36	Deputy District Attorney I	8	9
44	Deputy District Attorney III (½ time) or		
40	Deputy District Attorney II (½ time counted in Co. Counsel) or		
36	Deputy District Attorney I (½ time)	1	1
26½	Legal Secretary, Administrative	2	2
25½	Legal Secretary	3	3
21½	Clerk II	4	5
		<u>20</u>	<u>22</u>
<u>FIRE PROTECTION # 251</u>			
39½	Fire Warden - Civil Defense Director	1	1
34	Assistant Fire Warden	1	1
25½	Senior Dispatcher Clerk	1	1
22½	Dispatcher Clerk	3	3
		<u>6</u>	<u>6</u>
<u>FOOTS SPRINGS BOYS CAMP # 240</u>			
36	Superintendent - Boys Camp	1	1
34	Assistant Superintendent - Boys Camp	1	1
31	Counselor - Supervisor or		
27	Boys Work Supervisor or		
30	Group Counselor II or		
28	Group Counselor I	6	7
23½	Night Supervisor	2	2
28½	Camp Maintenance Supervisor	1	1
26	Head Cook	1	1
24	Cook	1	1
25½	Camp Clerk	1	1
		<u>14</u>	<u>15</u>
<u>HEALTH DEPARTMENT # 401</u>			
3/s 54¹	County Health Officer/Medical Director	1	1
38	Administrative Services Officer II	1	1
41½	Director of Public Health Nursing	1	1
38¹	Supervising Public Health Nurse	1	1
35¹	Public Health Nurse II or		
34¹	Public Health Nurse I	8	
32¹	Junior Public Health Nurse II or		
31½	Junior Public Health Nurse I	1	1
33	Investigator - Communicable Diseases	1	1
39¹	Director of Sanitation	1	1
36¹	Supervising Sanitarian	1	1
34¹	Senior Sanitarian or	1	1
32¹	Sanitarian or		
31¹	Assistant Sanitarian	-	

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
	<u>HEALTH DEPARTMENT (Cont'd)</u>		
31	Vector Control Specialist	1	1
36	Chief - Public Health Laboratory	1	1
34	Public Health Microbiologist	1	1
42	Laboratory Assistant	1	1
26	Administrative Secretary	1	1
25	Senior Clerk	1	1
23	Clerk III	2	2
21	Clerk II	5	5
21	Telephone Operator	1	1
20	Community Aide	1	-
24	Sanitation Aide	-	1
		<u>38</u>	<u>37</u>
	<u>HOME HEALTH SERVICES # 404</u>		
38	Supervising Public Health Nurse	1	1
37	Public Health Nurse II or		
34	Public Health Nurse I	6	2
32	Junior Public Health Nurse II or		
31	Junior Public Health Nurse I	2	4
26	Home Health Aide	8	5
37	Medical Social Worker	1	1
26	Account Clerk II	1	1
23	Clerk III	1	1
32	Physical Therapist	1	-
		<u>21</u>	<u>15</u>
	<u>FAMILY PLANNING # 406</u> (Limited Term to June 1972)		
37	Public Health Nutritionist ($\frac{1}{2}$ time)	1	1
37	Public Health Nurse II or		
34	Public Health Nurse I	1	1
26	Community Aide	2	2
21	Clerk II	2	2
37	Medical Social Worker ($\frac{1}{2}$ time in Home Health)		
34	Jr. Public Health Nurse II or		
31	Jr. Public Health Nurse I	-	1
		<u>5</u>	<u>7</u>
	<u>FARM WORKER HEALTH # 408</u> (Limited Term to June 1972)		
24	Sanitation Aide	1	-
37	Public Health Nurse II or		
34	Public Health Nurse I	-	1
26	Community Aide ($\frac{1}{2}$ time)	-	1
		<u>1</u>	<u>2</u>
	<u>TUBERCULAR CARE # 545</u> (Limited Term to June 1972)		
37	Public Health Nurse II or		
34	Public Health Nurse I	1	1
21	Clerk II ($\frac{1}{2}$ time)	-	1
		<u>1</u>	<u>2</u>

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
<u>CRIPPLED CHILDREN'S SERVICES # 571</u>			
35 $\frac{1}{2}$	Public Health Nurse II or		
34 $\frac{1}{2}$	Public Health Nurse I	1	1
32 $\frac{1}{2}$	Occupational Therapist	1	1
32 $\frac{1}{2}$	Physical Therapist	1	1
27	Eligibility Worker II or		
25	Eligibility Worker I	1	1
23 $\frac{1}{2}$	Clerk III	1	1
		<u>5</u>	<u>5</u>
<u>HOSPITAL - Enterprise Fund # 901</u>			
3s 54 $\frac{1}{2}$	Co. Health Officer/Medical Director (counted in Health Dept.)		
42 $\frac{1}{2}$	Hospital Administrator	1	1
52	Medical Director	1	-
\$30,246 p.a.	Asst. Medical Director	-	1
3s 48 $\frac{1}{2}$	Physician & Surgeon II or		
3s 46 $\frac{1}{2}$	Physician & Surgeon I	3	3
39	Director of Nursing	1	1
36	Supervising Nurse	4	4
34	Head Nurse	5	5
32	Staff Nurse II or		
Flat \$727/mo.	Staff Nurse I	11	11
24 $\frac{1}{2}$	Licensed Vocational Nurse* or		
20 $\frac{1}{2}$	Orderly or		
20 $\frac{1}{2}$	Nursing Attendant	32	30
36	Senior Clinical Lab Technologist	1	1
33 $\frac{1}{2}$	Clinical Lab Technologist	1	1
30 $\frac{1}{2}$	Senior X-Ray Technician	1	1
28 $\frac{1}{2}$	X-Ray Technician	1	1
39	Pharmacist	1	1
22 $\frac{1}{2}$	Pharmacy Aide	1	1
32	Dietitian	1	1
34	Chief Stationary Engineer	1	1
32	Stationary Engineer	1	1
26 $\frac{1}{2}$	Hospital Maintenance Helper	1	1
23 $\frac{1}{2}$	Janitor	5	5
26	Head Cook	1	1
24	Cook	3	3
20 $\frac{1}{2}$	Kitchen Helper	8	8
36 $\frac{1}{2}$	Accountant III	1	1
26 $\frac{1}{2}$	Account Clerk II	2	2
23 $\frac{1}{2}$	Account Clerk I	1	1
28 $\frac{1}{2}$	Supervising Medical Records Secretary	1	1
25 $\frac{1}{2}$	Medical Secretary	1	1
23 $\frac{1}{2}$	Clerk III	1	1
21 $\frac{1}{2}$	Clerk II	4	4
19 $\frac{1}{2}$	Clerk I	1	1
		<u>97</u>	<u>95</u>

* Interchangeable with Nursing Attendant and Orderly,
not more than 10 at any one time.

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
	<u>JUSTICE COURT - BENICIA # 210</u>		
F**	Judge	1	1
\$120 p.a.	Constable		
241	Justice Court Clerk II	$\frac{1}{2}$	$\frac{1}{2}$
	<u>JUSTICE COURT - DIXON # 211</u>		
F**	Judge	1	1
\$120 p.a.	Constable		
241	Justice Court Clerk II	1	1
221	Justice Court Clerk I	$\frac{2}{4}$	$\frac{2}{4}$
	<u>JUSTICE COURT - RIO VISTA # 213</u>		
F**	Judge	1	1
\$120 p.a.	Constable		
241	Justice Court Clerk II	$\frac{1}{2}$	$\frac{1}{2}$
	<u>JUSTICE COURT - VACAVILLE # 215</u>		
F**	Judge	1	1
\$120 p.a.	Constable		
241	Justice Court Clerk II	1	1
221	Justice Court Clerk I	$\frac{3}{3}$	$\frac{3}{3}$
	<u>LIBRARY - Fairfield # 621</u>		
401	County Librarian	1	1
361	Assistant County Librarian	1	1
33	Librarian II or		
30	Librarian I	5	5
271	Library Assistant III	1	1
241	Library Assistant II or		
221	Library Assistant I or		
141	Junior Library Assistant	8	8
241	Library Assistant II (67.24%)	1	1
241	Library Assistant II (60%)	1	1
221	Library Assistant I (50%)	1	1
221	Library Assistant I (35%)	1	1
221	Bookmobile Operator	2	2
221	Book Repairer	1	1
221	Senior Clerk	$\frac{1}{24}$	$\frac{1}{24}$
	<u>MARSHAL - Vallejo # 233</u>		
141	Marshal	.	1
141	Chief Deputy Marshal - Office Supervisor	.	1
141	Deputy Marshal II or		
141	Deputy Marshal I	4	4
141	Deputy Marshal - Female	$\frac{3}{9}$	$\frac{3}{9}$

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
	<u>MENTAL HEALTH # 402</u>		
\$29,544 p.a.	Director of Mental Health	1	1
3/s 48 (a) (b)	Child Psychiatrist	1	1
3/s 46 (a) (b)	Staff Psychiatrist	4	4
3/s 46 (a) (b)	Staff Psychiatrist (25%)	1	-
42	Clinical Psychologist II or		
40	Clinical Psychologist I	3	5
42	Clinical Psychologist II ($\frac{1}{2}$ time) or		
40	Clinical Psychologist I ($\frac{1}{2}$ time)	1	1
40 $\frac{1}{2}$	Mental Health Organizational Specialist	1	1
39	Supervising Psychiatric Social Worker	4	4
37	Psychiatric Social Worker II or		
35	Psychiatric Social Worker I	10	10
37	Vocational Rehabilitation Counselor	1	1
32	Staff Nurse II or		
Flat \$727 mo.	Staff Nurse I	3	1
38	Administrative Services Officer II	1	1
26 $\frac{1}{2}$	Administrative Secretary	1	1
24 $\frac{1}{2}$	Secretary	3	3
21 $\frac{1}{2}$	Clerk II	5	5
21 $\frac{1}{2}$	Clerk II ($\frac{1}{2}$ time)	2	1
27	Mental Health Aide	13	13
23 $\frac{1}{2}$	Account Clerk I	-	1
		<u>53</u>	<u>54</u>
	<u>MENTAL HEALTH CRISIS CENTER # 405</u>		
27	Mental Health Aide (Limited Term until March 1972)	3	3
		<u>3</u>	<u>3</u>
	<u>MUNICIPAL COURT - FAIRFIELD-SUISUN # 208</u>		
E**	Municipal Court Judge	1	1
36 $\frac{1}{2}$	Clerk of the Municipal Court	1	1
29	Chief Deputy Clerk	1	1
25 $\frac{1}{2}$	Senior Deputy Clerk	4	4
23 $\frac{1}{2}$	Deputy Clerk II or		
22 $\frac{1}{2}$	Deputy Clerk I	7	7
		<u>14</u>	<u>14</u>
	<u>MUNICIPAL COURT - VALLEJO # 207</u>		
E**	Municipal Court Judge	2	2
37 $\frac{1}{2}$	Clerk of the Municipal Court	1	1
29	Chief Deputy Clerk	1	1
25 $\frac{1}{2}$	Senior Deputy Clerk	4	5
23 $\frac{1}{2}$	Deputy Clerk II or		
22 $\frac{1}{2}$	Deputy Clerk I	9	9
		<u>17</u>	<u>18</u>
	* Interchangeable to a maximum of 4 at II level.		
	<u>PARKS # 703</u>		
41	Director of Parks	1	1
24 $\frac{1}{2}$	Secretary	1	1
27 $\frac{1}{2}$	Park Maintenance Man	1	1
		<u>3</u>	<u>3</u>

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<u>RANCE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
	<u>PERSONNEL # 136</u>		
44	Personnel Director	1	1
38	Personnel Analyst II or		
34½	Personnel Analyst I or		
31½	Administrative Trainee	2	2
26½	Administrative Secretary	1	1
23½	Clerk III	1	1
21½	Clerk II	2	2
		<u>7</u>	<u>7</u>
	<u>PLANNING COMMISSION # 284</u>		
44	County Planning Director	1	1
40	Senior Planner	1	1
36	Planner II or		
31½	Planner I	1	1
30	Planning Aide	1	1
37	Building & Zoning Inspector	1	1
24½	Secretary	1	1
23½	Clerk III	1	1
		<u>7</u>	<u>7</u>
	<u>PREDATORY ANIMAL CONTROL # 286</u>		
27	Predatory Animal Trapper	<u>1</u>	<u>1</u>
	<u>PROBATION # 238</u>		
43½	County Probation Officer	1	1
40½	Chief Deputy Probation Officer	1	1
38½	Supervising Probation Officer	4	4
36	Deputy Probation Officer III (1* - 60%)	4	4
34½	Deputy Probation Officer II or		
31½	Deputy Probation Officer I	17	19
31	Collection Investigator	1	1
29½	Office Supervisor	1	1
26½	Account Clerk II	1	1
23½	Account Clerk I	1	1
23½	Clerk III	6	6
21½	Clerk II	4	5
		<u>41</u>	<u>44</u>
	* 40% allocated to Juv. Del. Prev. Comm.		
	<u>SPECIAL SUPERVISION UNIT # 239</u>		
38½	Supervising Probation Officer	1	1
34½	Deputy Probation Officer II or		
31½	Deputy Probation Officer I	3	3
23½	Clerk III	2	2
		<u>6</u>	<u>6</u>

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
<u>JUVENILE HALL # 237 (Cont'd)</u>			
37½	Superintendent - Juvenile Hall	1	1
34	Assistant Superintendent - Juvenile Hall	1	1
32	Senior Group Counselor	4	4
30	Group Counselor II or		
28	Group Counselor I	19	21
26	Head Cook	1	1
24	Cook	2	2
		<u>28</u>	<u>30</u>
<u>PROFESSIONAL FOSTER HOMES # 245</u>			
36	Deputy Probation Officer III (Limited Term to June 30, 1972)	-	1
21½	Clerk II (½ time)	-	1
		<u>0</u>	<u>2</u>
<u>JUVENILE DELINQUENCY PREVENTION COMM. VOLUNTEER SERVICE # 244 (Limited Term to June 30, 1972)</u>			
36	Deputy Probation Officer III	-	1
21½	Clerk II (½ time)	-	1
		<u>0</u>	<u>2</u>
<u>PUBLIC DEFENDER # 223</u>			
49	Public Defender	1	1
46½	Deputy Public Defender IV	1	1
44	Deputy Public Defender III or		
40	Deputy Public Defender II or		
36	Deputy Public Defender I or		
Flat \$727 mo.	Law Clerk	6	6
36	Investigator	2	2
26½	Legal Secretary, Administrative	1	1
25½	Legal Secretary	3	3
21½	Clerk II (½ time)	1	1
Flat \$727 mo	Law Clerk or		
Flat \$458 mo	Junior Law Clerk	-	2
		<u>15</u>	<u>17</u>
<u>PUBLIC WORKS DEPARTMENT # 301</u>			
49½	Public Works Director	1	1
		<u>1</u>	<u>1</u>
<u>ADMINISTRATIVE SERVICES DIVISION</u>			
38	Administrative Services Supervisor	1	1
34½	Accountant II	1	1
26½	Account Clerk II	1	1
23½	Clerk III	2	2
21½	Clerk II	2	2
		<u>7</u>	<u>7</u>

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
<u>ENGINEERING DIVISION</u>			
4.2	Deputy Public Works Director - Engineering	1	1
4.2	Senior Civil Engineer	1	1
3.9 (a)	Associate Civil Engineer	5	5
3.7	Assistant Civil Engineer or		
3.4	Junior Civil Engineer	4	4
3.9	Right-of-Way Agent	1	1
3.9 (a)	Surveying Supervisor	1	1
3.3	Chief of Party	2	2
3.2	Materials Test Technician	1	1
3.0	Engineering Aide III ($\frac{1}{2}$ position in Grounds)	7	7
2.8	Engineering Aide II or		
2.6	Engineering Aide I	5	5
		<u>28</u>	<u>28</u>
<u>ROAD MAINTENANCE & CONSTRUCTION OPERATIONS DIVISION</u>			
4.3	Deputy Public Works Director - Operations	1	1
3.9	Assistant Deputy Public Works Director - Operations	1	1
3.5	Road Foreman	5	5
3.5	Traffic Paint & Sign Foreman	1	1
3.2	Road Maintenance Leadman	2	2
3.0	Road Maintenance Man III	10	10
2.8	Road Maintenance Man II or		
2.6	Road Maintenance Man I	33	33
2.5	Ferry Operator	2	2
2.3	Clerk III ($\frac{1}{2}$ position in Equipment Division)	1	1
		<u>56</u>	<u>56</u>
<u>EQUIPMENT MAINTENANCE DIVISION # 345 - COUNTY GARAGE FUND</u>			
3.7	Equipment Supervisor	1	1
3.4	Garage Foreman	1	1
3.1	Heavy Equipment Mechanic	3	3
3.1	Automotive Mechanic	3	3
2.7	Equipment Serviceman	3	3
		<u>11</u>	<u>11</u>
<u>BUILDING & GROUNDS # 151 - GENERAL FUND</u>			
4.0	Building Construction & Maintenance Supervisor	1	1
3.7	Building Repair Foreman	1	1
3.4	Building Repairman	3	3
3.0	Building Maintenance Helper	2	2
2.7	Painter	2	2
2.5	Grounds Foreman	1	1
2.3	Lead Groundsman	1	1
2.1	Groundsman	6	6
1.9	Janitor Foreman	1	1
1.7	Lead Janitor	1	1
1.5	Janitor	21	21
1.3	Janitor ($\frac{1}{2}$ time)	1	1
1.1	Messenger-Driver	2	2
		<u>39</u>	<u>39</u>
<u>RECORDER # 281</u>			
	Recorder	1	1
	Assistant Recorder	1	1
	Senior Clerk	1	1
	Clerk III	3	3
	Microfilm Equipment Operator	1	1
		<u>7</u>	<u>7</u>

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<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30 71</u>	<u>Approved 1971-72</u>
	<u>CENTRAL DUPLICATING # 177</u>		
29	Duplicating Services Supervisor	1	1
26	Offset Duplicating Operator or		
23½	Duplicating Services Aide	1 2	1 2
	<u>SHERIFF # 231</u>		
E**	Sheriff	1	1
42	Undersheriff	1	1
39	Captain	1	1
37	Lieutenant	2	6
35½	Detective Sergeant	3	3
35½	Sergeant	8	8
35½	Identification Supervisor	1	1
33	Deputy Sheriff II or		
32	Deputy Sheriff I	60	63
26½	Matron	4	4
24	Cook	2	2
26½	Account Clerk II	1	1
25½	Senior Clerk	1	1
23½	Clerk III	2	2
21½	Clerk II	5	5
22½	Dispatcher Clerk	1 93	1 100
	<u>CENTRAL SERVICES # 175</u>		
21½	Telephone Operator	1 1	1 1
	<u>SCHOOLS, SUPERINTENDENT OF # 603</u>		
E**	Superintendent of Schools	1	1
31½	Accounting Records Supervisor	1	1
26½	Account Clerk II	1	1
23½	Account Clerk I	2	2
23½	Clerk III	3	3
24½	Credentials Technician	1 9	1 9
	<u>SUPERIOR COURT, Department # 1 # 201</u>		
E**	Superior Court Judge	1	1
29½	Judicial Secretary	1 2	1 2
	<u>SUPERIOR COURT, Department # 2 # 202</u>		
E**	Superior Court Judge	1	1
29½	Judicial Secretary	1 2	1 2

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1971

	CLASS TITLE	Authorized 6-30-71	Approved 1971-72
	<u>SUPERIOR COURT, Department # 3 # 203</u>		
	Superior Court Judge	1	1
	Judicial Secretary	$\frac{1}{2}$	$\frac{1}{2}$
	<u>SUPERIOR COURT, Department # 4 # 204</u>		
	Superior Court Judge	1	1
	Judicial Secretary	$\frac{1}{2}$	$\frac{1}{2}$
	<u>TAX COLLECTOR # 115</u>		
	Tax Collector	1	1
	Assistant Tax Collector	1	1
	Account Clerk II	2	2
	Secretary	1	1
	Clerk III	2	2
	Clerk II	$\frac{1}{8}$	$\frac{1}{8}$
	<u>TREASURER # 113</u>		
	Treasurer	1	1
	Assistant Treasurer	1	1
	Account Clerk I	$\frac{1}{3}$	$\frac{1}{3}$
	<u>ULATIS CREEK PROJECT # 268</u>		
	Secretary-Manager, Ulati Creek Project	1	1
	Accountant II	1	1
	Channel Maintenance Foreman	1	1
	Secretary	$\frac{1}{4}$	$\frac{1}{4}$
	<u>VETERANS SERVICE OFFICE # 576</u>		
	Veterans Service Officer	1	1
	Veterans Claims Officer II or		
	Veterans Claims Officer I	3	3
	Clerk III	1	1
	Clerk II	$\frac{3}{8}$	$\frac{3}{8}$
	<u>WEIGHTS & MEASURES # 277</u>		
	Director of Weights & Measures	1	1
	Weights & Measures Inspector III	1	1
	Weights & Measures Inspector II or		
	Weights & Measures Inspector I or		
	Weights & Measures Inspector Trainee	5	5
	Secretary	$\frac{1}{8}$	$\frac{1}{8}$

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1971

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
<u>WELFARE DEPARTMENT # 501</u>			
47	County Welfare Director IV	1	1
45½	Assistant County Welfare Director	1	1
43½	Social Service Supervisor IV	1	1
42	Social Service Supervisor III	4	2
42	Social Service Supervisor III or		
***	Eligibility Supervisor II *	-	2
40	Social Service Supervisor II	3	3
36½	Social Service Supervisor I	16	6
36½	Social Service Supervisor I or		
31	Eligibility Supervisor I **	-	11
2/s 41	Staff Development Supervisor	1	1
37	Community Work Training Coordinator	1	1
37	Social Service Practitioner I	14	14
34½	Social Service Worker III or		
32½	Social Service Worker II or		
30½	Social Service Worker I	49	38
34½	Social Service Worker III or		
32½	Social Service Worker II or		
30½	Social Service Worker I or		
27	Eligibility Worker II or		
25	Eligibility Worker I ***	-	5
37	Financial Resources Supervisor	1	1
35	Welfare Investigator	3	3
***	Eligibility Supervisor II	-	1
31	Eligibility Supervisor I	2	6
27	Eligibility Worker II or		
25	Eligibility Worker I	56	81
41½	Administrative Service Officer, Welfare	1	1
31½	Accounting Records Supervisor	1	1
26½	Account Clerk II	2	5
29½	Office Supervisor	1	1
25½	Senior Clerk	2	2
24½	Secretary	1	1
23½	Clerk III	28	31
21½	Clerk II	35	41
21	Welfare Service Aide	1	3
21½	Telephone Operator	1	1
31½	Medical Care Assistant	1	-
		<u>227</u>	<u>265</u>

* 2 Social Service Supervisor III position to become Eligibility Supervisor II positions during fiscal year increasing total to 3.

** 11 Social Service Supervisor I positions to become Eligibility Supervisor I positions during fiscal year increasing total to 17

*** 5 Social Service Worker III, II or I positions to become Eligibility Worker II or I positions during fiscal year increasing total to 86.

COUNTY OF SOLANO
ALLOCATION OF SALARIED POSITIONS
as of September 1, 1971

<u>RANGE</u>	<u>CLASS TITLE</u>	<u>Authorized 6-30-71</u>	<u>Approved 1971-72</u>
	<u>CHILDREN'S SHELTER # 496</u>		
32	Sr. Group Counselor	1	1
30	Group Counselor II or		
28	Group Counselor I	$\frac{9}{10}$	$\frac{9}{10}$
	<u>CENTRAL SERVICES # 175</u>		
21½	Telephone Operator	$\frac{2}{2}$	$\frac{2}{2}$
	<u>SHERIFF - DRUG ABUSE # 230</u>		
38	Chief Narcotics Inspector	1	1
36	Narcotics Inspector	4	5
23½	Clerk III	$\frac{1}{6}$	$\frac{1}{7}$

E X P L A N A T I O N O F S Y M B O L S

2/s - Second-Step Recruitment Authorized
3/s - Third-Step Recruitment Authorized
4/s - Fourth-Step Recruitment Authorized
5/s - Fifth Step Recruitment Authorized

(a) - Plus one range if registered, licensed or Diplomat of Board

(b) - One day per week private practice permitted

(c) - Physicians and Surgeons I or II employed by the Solano County Hospital shall be paid compensation for night and week-end shifts as follows:

1. \$75.00 for an all-night service extending from 5:00 p.m. to 8:00 a.m., Monday through Friday, inclusive.
2. \$200.00 for week-end duty extending from 8:00 a.m. Saturday to 8:00 a.m. Monday.

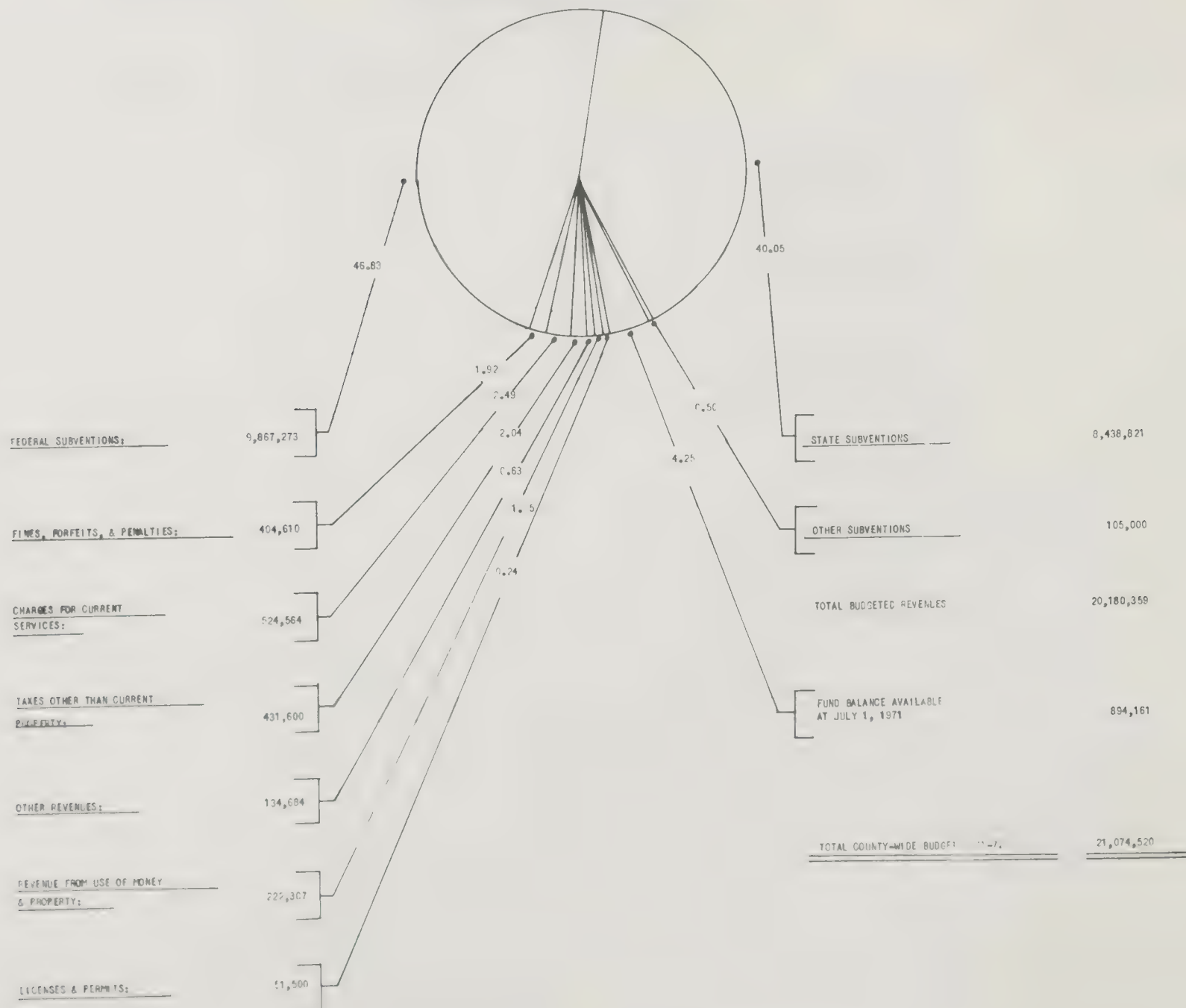
E - Elected position

* - Salary set by State Legislature

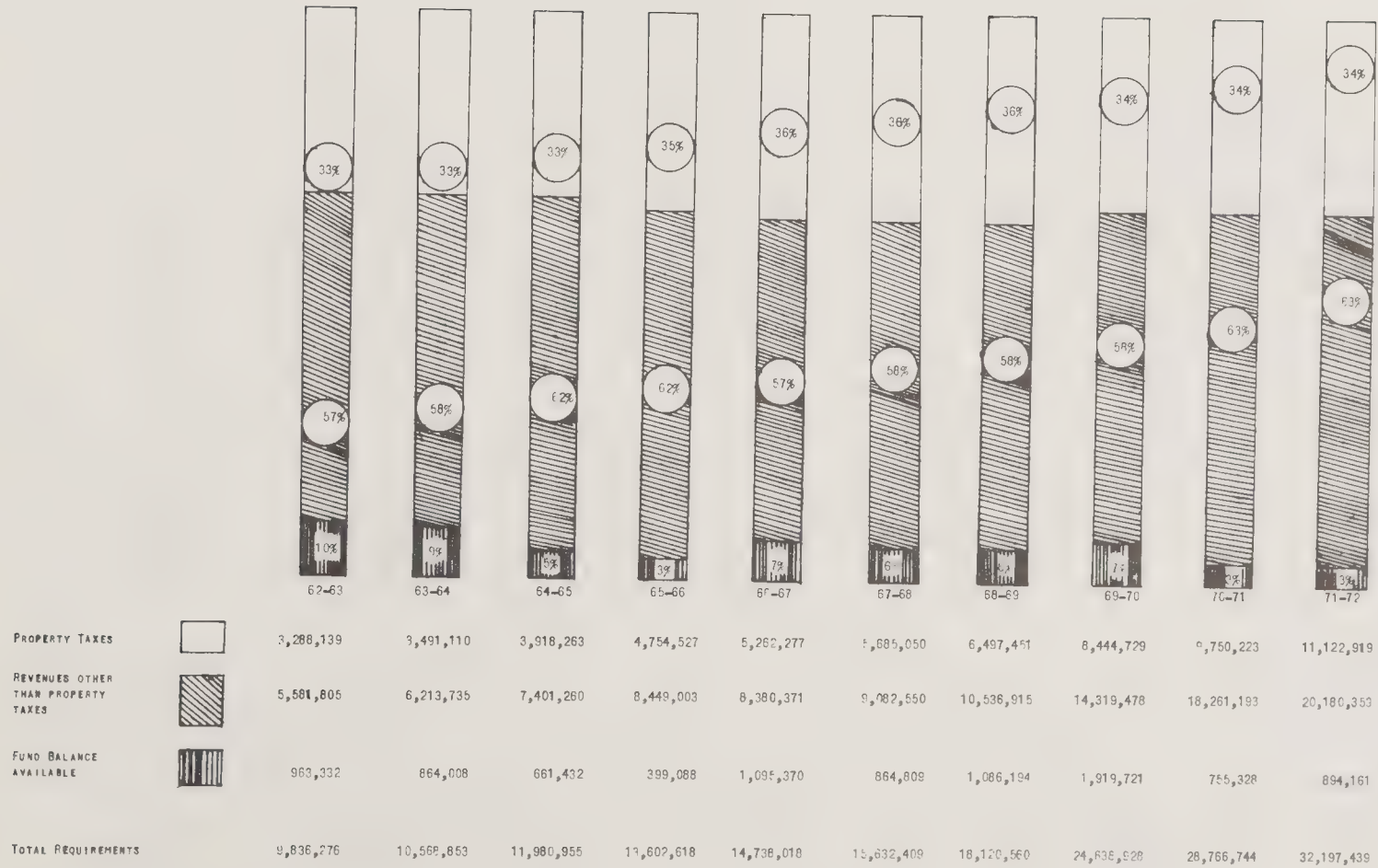
** - As Listed on Page V.

*** - Salary Range not yet established by Civil Service Commission.

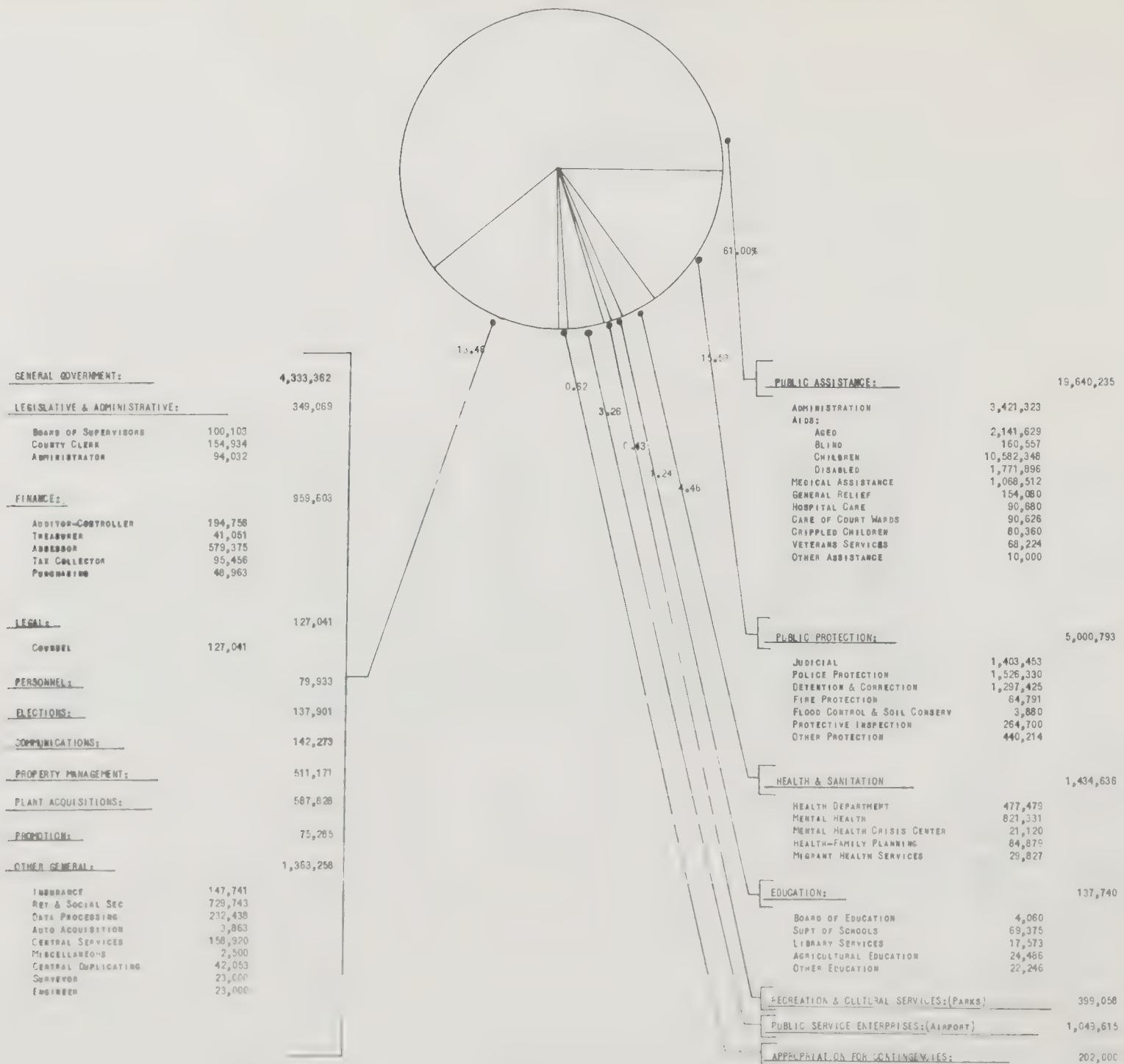
COUNTY-WIDE BUDGET 1971-72 - MEANS OF FINANCING



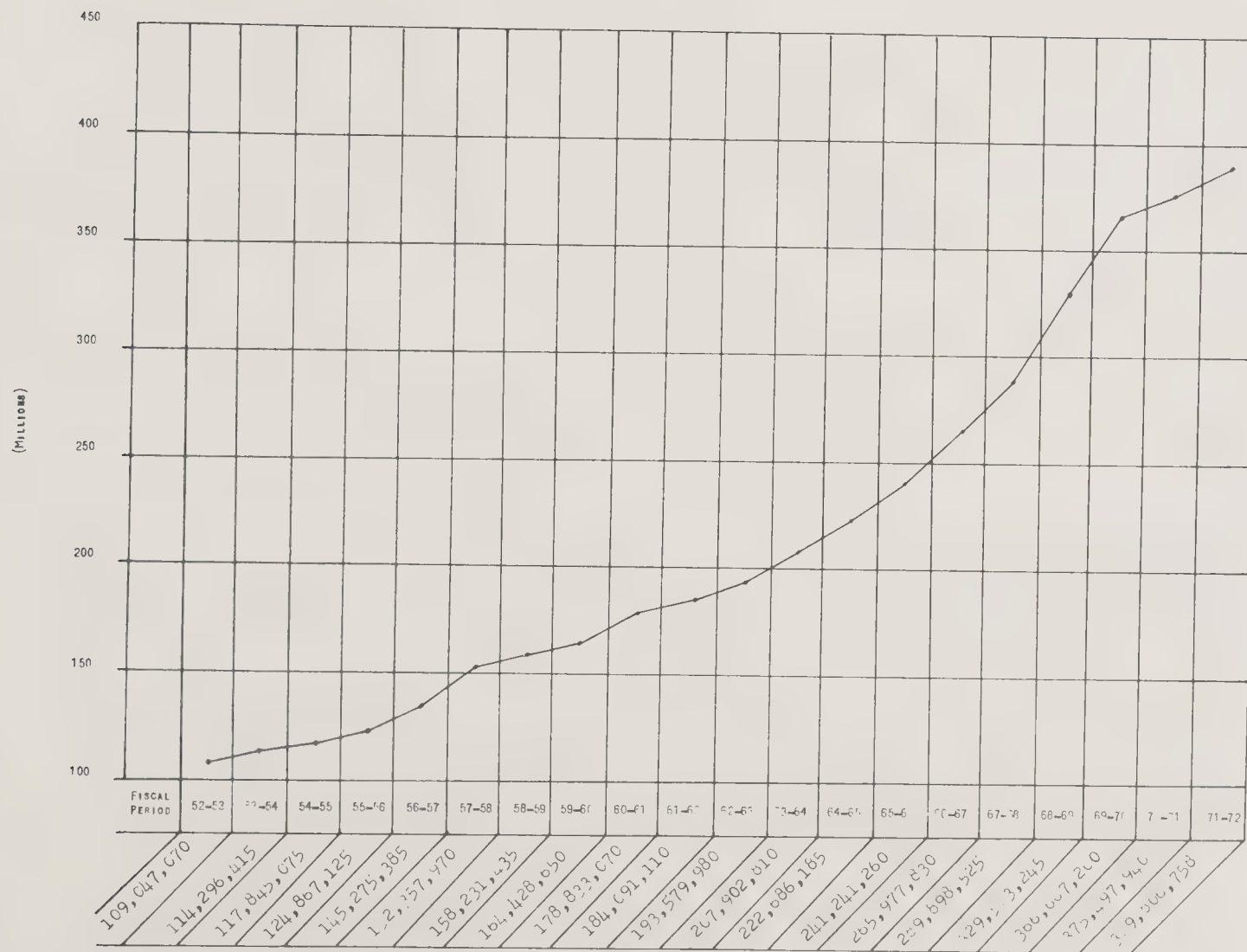
MEANS OF FINANCING COUNTY WIDE BUDGET



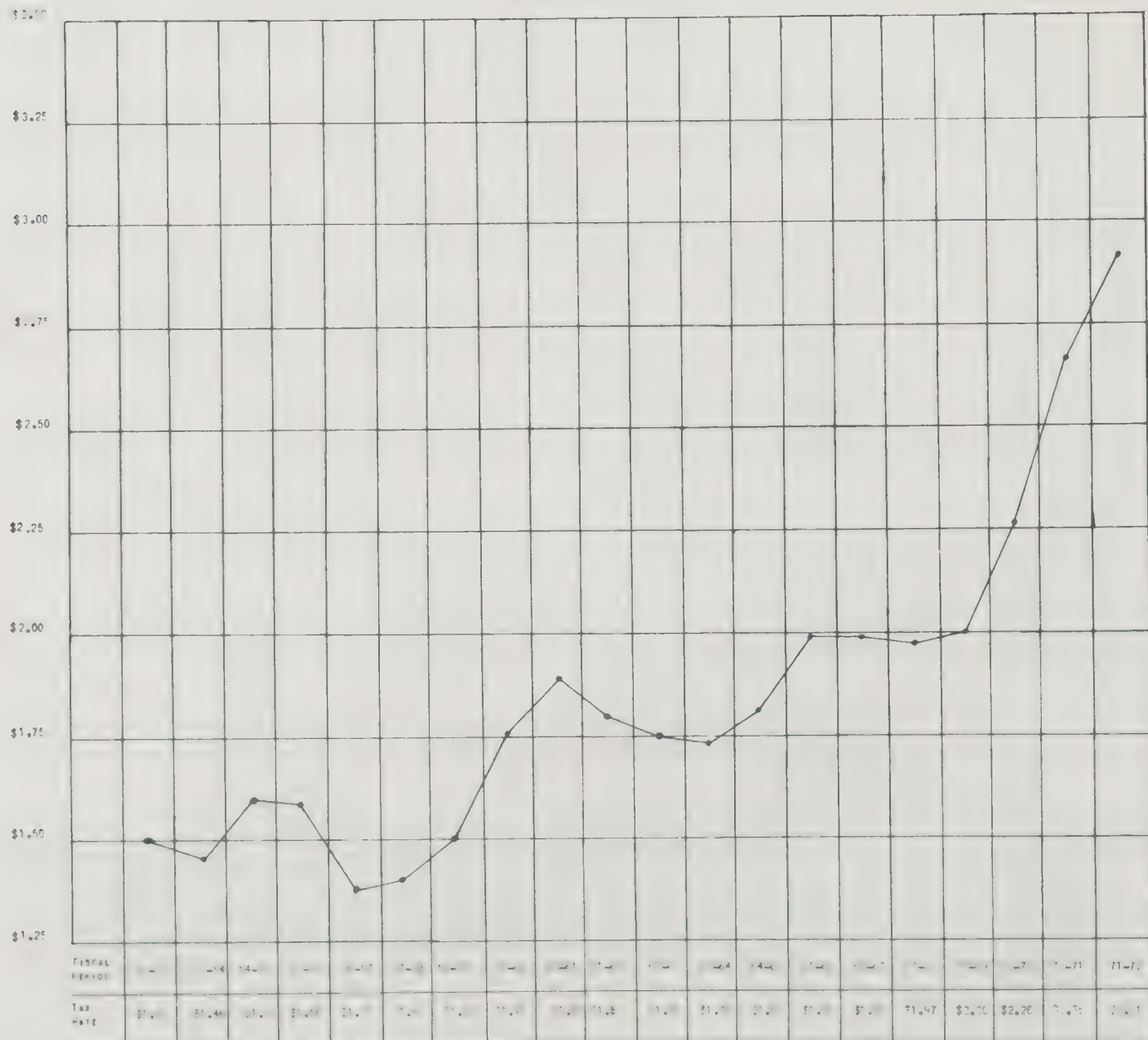
COUNTY-WIDE BUDGET 1971-72 : APPROPRIATIONS BY FUNCTIONS



NET ASSESSED VALUATION



CO. NTY WIDE TAX RATE



S T A T E O F C A L I F O R N I A
COUNTY OF SOLANO
EXPENDITURE ANALYSIS BY MAJOR OBJECTS - GENERAL FUND
Budget for Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL 1969-70	BUDGETED 1970-71	ACTUAL 1970-71	REQUESTED 1971-72	APPROVED PROPOSED 1971-72	ADOPTED FINAL 1971-72
SALARIES & WAGES	8,306,556.86	9,989,975.00	9,533,254.77	10,876,126.00	10,577,354.00	11,332,506.00
SERVICES & SUPPLIES	2,074,649.13	2,729,324.00	2,564,972.28	3,164,876.00	3,017,226.00	3,135,295.00
OTHER CHARGES	12,037,199.42	15,510,305.00	14,810,996.99	18,570,059.00	18,518,570.00	16,721,485.00
FIXED ASSETS	232,878.52	183,810.00	234,591.62	209,703.00	172,627.00	178,356.00
EXPENDITURES TRANSFERS & REIMBURSEMENTS	(857,061.55)	(1,066,879.00)	(1,035,326.61)	(1,279,128.00)	(1,288,855.00)	(1,414,454.00)
APPROPRIATIONS FOR CONTINGENCIES	.--	175,000.00	.--	625,000.00	625,000.00	202,000.00
PROVISION FOR RESERVES	.--	75,000.00	.--	.--	.--	.--
NET COST	21,794,222.38	27,596,535.00	26,108,489.05	32,166,636.00	31,621,922.00	30,155,188.00

STATE OF CALIFORNIA, COUNTY OF SOLANO
BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1972
NET ASSESSED VALUATIONS

	<u>Local Secured Roll</u>	<u>Public Utility Roll</u>	<u>Total Secured Roll</u>	<u>Unsecured Personal Property</u>
SCHOOL DISTRICTS:				
Benicia Unified	60,793,615	2,449,930	63,243,545	5,613,920
Dixon Unified	28,597,160	4,301,770	32,898,930	1,781,920
Davis Unified	543,320	158,430	701,750	2,810
Fairfield-Suisun Unified	65,642,025	7,843,060	73,485,085	4,452,447
River Delta Unified	32,638,440	3,467,460	36,105,900	2,496,175
Travis Unified	1,489,040	2,142,740	3,631,780	3,609,490
Vacaville Unified	43,941,615	7,039,770	50,981,385	2,118,310
Vallejo Unified	91,677,655	7,421,990	99,099,645	6,600,041
Winters Unified	2,614,345	326,150	2,940,495	43,130
CITY VALUATIONS:				
Benicia City	59,020,245	1,538,840	60,559,085	5,274,330
Dixon City	6,332,990	595,030	6,928,020	492,460
Fairfield City	41,540,785	4,274,710	45,815,495	6,408,220
Rio Vista City	5,781,280	576,750	6,358,030	672,820
Suisun City	2,670,070	297,970	2,968,040	249,617
Vacaville City	31,960,170	2,162,970	34,123,140	1,805,930
Vallejo City	86,709,505	6,416,910	93,126,415	6,251,851
Unincorporated Areas	93,922,170	19,288,120	113,210,290	5,563,015
TOTAL COUNTY VALUATIONS	327,937,215	35,151,300	363,088,515	26,718,243

STATE OF CALIFORNIA

COUNTY OF SOLANO

BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 1972.

TABLE 1
CONSOLIDATED
BUDGET SUMMARY

	Approved Budget Requirements	Estimated Amount Available Without Current Tax Levy	Estimated Amount To Be Raised By Property Taxes	Estimated Amount To Be Raised On Unsecured Roll	Estimated Amount To Be Raised On Secured Roll
BUDGET OF GENERAL COUNTY	35,590,686.00	24,021,745.63	11,568,940.37	702,836.41	10,866,103.96
BUDGET OF DISTRICTS GOVERNED THROUGH BOARD OF SUPERVISORS	2,504,796.77	1,782,115.94	722,680.83	30,099.32	692,581.51
BUDGET OF DISTRICTS GOVERNED THROUGH LOCAL BOARDS	3,038,358.57	1,316,709.75	1,721,648.82	56,505.58	1,665,143.24
SCHOOL DISTRICTS & EDUCATION	50,768,438.24	31,602,182.41	19,166,255.83	1,235,755.86	17,930,499.97
GRAND TOTAL	91,902,279.58	58,722,753.73	33,179,525.85	2,025,197.17	31,154,328.68

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
For The Fiscal Year 1971-72.

FUND	REQUIREMENTS			MEANS OF FINANCING				
	EXPENDITURE APPROPRIATIONS	PROVISIONS FOR RESERVES ' INCREASES OR NEW RESERVES '	TOTAL REQUIREMENTS	AVAILABLE FINANCING	AMOUNT TO BE RAISED BY CURRENT PROPERTY TAX LEVY			TAX RATE ON SECURED ROLL ACTUAL ☒ EST D ☐
					TOTAL	UNSECURED	SECURED	
COUNTY WIDE FUNDS:								
GENERAL	30,155,188.00	.--	30,155,188.00	19,796,500.85	10,358,687.15	645,135.82	9,713,551.33	2.7050 *
ACCUM. CAPITAL OUTLAY	587,828.00	.--	587,828.00	147,034.98	440,793.02	15,196.89	425,596.13	.1184
FISH & GAME	5,750.00	.--	5,750.00	5,750.00	.--	.--	.--	.--
AVIATION	1,049,615.00	.--	1,049,615.00	871,121.40	178,493.60	7,598.45	170,895.15	.0475
RECREATION	399,058.00	.--	399,058.00	254,112.28	144,945.72	5,065.63	139,880.09	.0389
Total, County Wide Funds	32,197,439.00	.--	32,197,439.00	21,074,519.51	11,122,919.49	672,996.79	10,449,922.70	2.9098
LESS THAN COUNTY WIDE FUNDS:								
COUNTY FREE LIBRARY	306,423.00	.--	306,423.00	65,107.58	241,315.42	19,507.81	221,807.61	.1800
LIBRARY-ZONE #1	20,958.00	.--	20,958.00	5,885.77	15,072.23	1,547.39	13,524.84	.0177
LIBRARY-ZONE #2	4,669.00	.--	4,669.00	2,205.53	2,463.47	239.63	2,223.84	.0065
ROAD	3,061,197.00	.--	3,061,197.00	2,874,027.24	187,169.76	8,544.79	178,624.97	.1600
Total, Less Than County Wide Funds:	3,393,247.00	.--	3,393,247.00	2,947,226.12	446,020.88	29,839.62	416,181.26	.3642
GRAND TOTAL	35,590,686.00	.--	35,590,686.00	24,021,745.63	11,568,940.37	702,836.41	10,866,103.96	3.2740

COUNTY WIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED	
	(11)	(12)	(13)	
Total Gross Assessed Valuation.....	355,374,945	35,151,300	390,526,245	29,797,647
Less Exemptions for:.....				
Homeowners.....	15,723,920	.--	15,723,920	11,170
Business Inventories.....	1,562,830	.--	1,562,830	2,956,180
All Other.....	10,150,980	.--	10,150,980	112,054
Total Net Assessed Valuation.....	327,937,215	35,151,300	363,088,515	26,718,243
Less Allowances for:	0.25			
Delinquencies (11)....%; (12) ...%; (13)../.; (14)../.			907,721	1,068,729
(Identify) Board of Equalization & Mineral Rights Protests			1,465,702	.--
(Identify) Redevelopment Areas: Vallejo, Rio Vista & Florsden			1,307,048	321,359
Adjusted Valuation for Rate Computation Purposes			359,408,044	25,328,155
* Winters, Davis & River Delta Unified Areas 2.6832				
All Others Unified Areas 2.7050				

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
Budget For The Fiscal Year 1971-72

Schedule 2

FUND	FUND BALANCE PER AUDITOR AS OF JUNE 30, 1971 ACTUAL ☒ ESTIMATED ☐	LESS FUND BALANCE - UNAVAILABLE			INTER FUND TRANSFERS	FUND BALANCE AVAILABLE FOR FINANCING BUDGET YEAR REQUIREMENTS ACTUAL ☒ ESTIMATED ☐	ESTIMATED REVENUES OTHER THAN CURRENT PROPERTY TAXES	TOTAL AVAILABLE FINANCING
		RESERVE FOR ENCUMBRANCES	UNCANCELLED GENERAL RESERVES AND RESERVES WITHIN A.C.O. FUNDS	OTHER RESERVES				
COUNTY WIDE FUNDS								
GENERAL	833,685.76	91,859.81	99,911.10	5,900.00		636,014.85	19,160,486.00	19,796,500.85
FISH & GAME	3,540.00	.--	.--	.--		3,540.00	2,210.00	5,750.00
RECREATION	82,869.28	.--	.--	.--		82,869.28	171,243.00	254,112.28
AVIATION	108,526.14	375.74	.--	.--		108,150.40	762,971.00	871,121.40
ACCUM. CAPITAL OUTLAY	97,700.13	34,114.15	.--	.--		63,585.98	83,449.00	147,034.98
Total County Wide Funds	1,126,321.31	126,349.70	99,911.10	5,900.00		894,160.51	20,180,359.00	21,074,519.51
LESS THAN COUNTY WIDE FUNDS								
COUNTY FREE LIBRARY	46,919.51	1,085.45	6,631.76	10,022.72		29,179.58	35,928.00	65,107.58
ROAD	787,870.01	6,202.80	.--	56,012.97		725,654.24	2,148,373.00	2,874,027.24
LIBRARY-ZONE #1	5,124.77	.--	.--	.--		5,124.77	761.00	5,885.77
LIBRARY-ZONE #2	2,150.53	.--	.--	.--		2,150.53	55.00	2,205.53
Total Less Than County Wide Funds	842,064.82	7,288.25	6,631.76	66,035.69		762,109.12	2,185,117.00	2,947,226.12
GRAND TOTAL	1,968,386.13	133,637.95	106,542.86	71,935.69		1,656,269.63	22,365,476.00	24,021,745.63

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF ESTIMATED REVENUES
(Other Than Current Property Taxes)
Budget For The Fiscal Year 19.71-72

Schedule 3

DESCRIPTION	ACTUAL REVENUES 19.69-70	BUDGETED YEAR ENDING 19.70-71	ACTUAL ☒ ESTIMATED ☐ REVENUES 19.70-71	REVENUE	ACTION BY BOARD OF SUPERVISORS	
				ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.71-72	APPROVED PROPOSED 19.71-72	ADOPTED FINAL 19.71-72
SUMMARIZATION BY SOURCE:						
1. TAXES (OTHER THAN CURRENT PROPERTY)	400,404.61	408,300.00	373,940.22	385,800.00	385,800.00	431,600.00
2. LICENSES & PERMITS	52,101.36	54,085.00	49,573.02	51,500.00	51,500.00	51,500.00
3. FINES, FORFEITS & PENALTIES	632,437.39	625,469.00	671,060.03	669,080.00	669,080.00	704,610.00
4. REVENUE FROM USE OF MONEY & PROPERTY	539,377.68	259,382.00	436,676.40	222,307.00	222,307.00	247,307.00
5. AID FROM OTHER GOVERNMENTAL AGENCIES	13,826,006.78	18,271,872.00	16,339,289.51	20,901,361.00	20,901,361.00	20,245,002.00
6. CHARGES FOR CURRENT SERVICES	850,754.94	871,691.00	881,672.13	892,983.00	892,983.00	550,773.00
7. OTHER REVENUE	69,973.31	101,608.00	142,843.83	40,050.00	40,050.00	134,684.00
	<u>16,371,056.07</u>	<u>20,592,407.00</u>	<u>18,895,055.14</u>	<u>23,163,081.00</u>	<u>23,163,081.00</u>	<u>22,365,476.00</u>
SUMMARIZATION BY FUND:						
COUNTY WIDE FUNDS:						
GENERAL	14,433,499.72	17,717,987.00	16,896,580.77	19,962,072.00	19,962,072.00	19,160,486.00
FISH & GAME	5,208.00	2,019.00	5,994.51	6,680.00	6,680.00	2,210.00
RECREATION	4,738.13	113,332.00	7,114.29	155,875.00	155,875.00	171,243.00
AVIATION	3,098.26	399,000.00	7,457.25	753,870.00	753,870.00	762,971.00
ACCUM. CAPITAL OUTLAY	<u>36,660.75</u>	<u>28,855.00</u>	<u>21,866.25</u>	<u>.--</u>	<u>.--</u>	<u>83,449.00</u>
Total County Wide Funds	14,483,204.86	18,261,193.00	16,939,013.07	20,878,497.00	20,878,497.00	20,180,359.00
LESS THAN COUNTY WIDE FUNDS						
COUNTY FREE LIBRARY	42,740.94	40,509.00	38,558.24	26,209.00	26,209.00	35,928.00
ROAD	1,841,071.25	2,286,250.00	1,912,814.90	2,258,375.00	2,258,375.00	2,148,373.00
SPECIAL ROAD	2,974.12	3,511.00	3,716.78	.--	.--	.--
LIBRARY - ZONE # 1	956.78	853.00	856.32	.--	.--	.--
LIBRARY - ZONE # 2	108.12	91.00	95.83	.--	.--	.--
	<u>1,887,851.21</u>	<u>2,331,214.00</u>	<u>1,956,042.07</u>	<u>2,284,584.00</u>	<u>2,284,584.00</u>	<u>2,185,117.00</u>
Total Less Than County Wide Funds	1,887,851.21	2,331,214.00	1,956,042.07	2,284,584.00	2,284,584.00	2,185,117.00
GRAND TOTAL	16,371,056.07	20,592,407.00	18,895,055.14	23,163,081.00	23,163,081.00	22,365,476.00

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1971 - 72

Schedule 4

REVENUE CLASSIFICATION	ACTUAL REVENUES 1969-70	BUDGETED YEAR ENDING 1970-71	ACTUAL ☒ ESTIMATED ☐ REVENUES 1970-71	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1971-72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1971-72	ADOPTED FINAL 1971-72	
1. TAXES OTHER THAN CURRENT PROPERTY							
5004 Property Taxes Prior Unsecured	4,024.40	25,000.00	17,972.22	18,000.00	18,000.00	23,000.00	
5005 Solvent Credits	223.82	---	2,078.45	---	---	---	
5006 Costs Delinquent Taxes	19,517.61	20,000.00	18,439.42	20,000.00	20,000.00	20,000.00	
5007 Sales & Use Tax	245,248.95	230,000.00	187,986.09	185,000.00	185,000.00	185,000.00	
5008 Franchises	32,296.39	32,500.00	32,079.75	32,000.00	32,000.00	32,000.00	
5009 Other Taxes	64,371.30	65,800.00	76,782.39	92,800.00	92,800.00	133,600.00	
5011 Property Tax Reduction Fd.	34,722.14	35,000.00	38,601.90	38,000.00	38,000.00	38,000.00	
Total	400,404.61	408,300.00	373,940.22	385,800.00	385,800.00	431,600.00	
2. LICENSES & PERMITS							
5101 Animal Licenses Tax Collector	32,455.00	33,000.00	30,561.50	32,000.00	32,000.00	32,000.00	
5102 Business Licenses Tax Collector	3,730.00	4,000.00	3,740.00	4,000.00	4,000.00	4,000.00	
5103 Construction Permits Planning Commission	11,280.86	12,000.00	9,888.77	10,000.00	10,000.00	10,000.00	
5105 Zoning Permits Planning Commission	1,920.00	2,000.00	1,310.00	1,500.00	1,500.00	1,500.00	
5106 Other Licenses & Permits County Clerk	1,009.00	1,050.00	1,283.00	1,100.00	1,100.00	1,100.00	
Gun Permits, Sheriff	36.00	100.00	28.00	50.00	50.00	50.00	
Health Department	1,670.50	1,935.00	2,596.75	2,700.00	2,700.00	2,700.00	
Pesticide - Agric. Comm.	---	---	165.00	150.00	150.00	150.00	
Total	52,101.36	54,085.00	49,573.02	51,500.00	51,500.00	51,500.00	
3. FINES, FORFEITS & PENALTIES							
5201 Vehicle Code Fines	258,068.38	260,000.00	270,086.56	260,000.00	260,000.00	300,000.00	Roads
5201 Vehicle Code Fines	250,972.23	250,000.00	250,000.00	260,000.00	260,000.00	260,000.00	
Vehicle Code Fines - Solano Jr. Coll.	---	---	1,326.34	1,250.00	1,250.00	1,250.00	
5202 Other Court Fines Superior Court	25,058.18	27,500.00	33,444.25	30,500.00	30,500.00	30,500.00	
Juvenile Fines	5,292.00	5,500.00	4,490.50	5,000.00	5,000.00	5,000.00	
Fish & Game	5,208.00	2,019.00	5,994.51	6,680.00	6,680.00	2,210.00	Fish & Game
Co. Misdemeanors	21,236.17	21,000.00	29,696.00	31,900.00	31,900.00	31,900.00	
% of City Fines	65,167.43	57,950.00	70,734.87	71,250.00	71,250.00	71,250.00	
County Clerk	1,435.00	1,500.00	5,287.00	2,500.00	2,500.00	2,500.00	
Total	632,437.39	625,469.00	671,060.03	669,080.00	669,080.00	704,610.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1971-72

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ESTIMATED REVENUES 19 70 71	REVENUE ESTIMATES REQUESTED RECOMMENDED 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
4. REVENUE FROM USE OF MONEY & PROPERTY							
5301 Interest	486,990.00	195,000.00	375,238.43	175,000.00	175,000.00	195,000.00	
Interest	29,020.49	40,000.00	28,032.14	20,000.00	20,000.00	25,000.00	Road
Interest	--	--	1,860.47	1,000.00	1,000.00	1,000.00	Aviation
Interest	--	--	2,838.42	1,925.00	1,925.00	1,925.00	Recreation
Interest	--	--	4,383.85	--	--	--	A.C.O.
Interest	--	--	1,936.18	--	--	--	Library
5302 Rents & Concessions	4,927.28	5,500.00	5,051.37	5,500.00	5,500.00	5,500.00	
5303 Depreciation - Rental Chg.	18,439.91	18,882.00	17,335.54	18,882.00	18,882.00	18,882.00	
Total	539,377.68	259,382.00	436,676.40	222,307.00	222,307.00	247,307.00	
5. AID FROM OTHER GOVERNMENTAL AGENCIES							
5401 State Alcoholic Beverage License Fees	9,272.25	9,500.00	13,242.15	11,500.00	11,500.00	11,500.00	
5402 State Aid for Aviation	--	65,225.00	--	38,450.00	38,450.00	38,450.00	Aviation
5403 State Highway Users Tax	1,097,285.86	1,109,000.00	1,119,977.71	1,218,000.00	1,218,000.00	1,218,000.00	Road
State Hwy Fd (Select Rd)	229,969.97	256,000.00	249,018.19	264,500.00	264,500.00	264,500.00	Road
5404 State Motor Vehicle In-Lieu Tax	945,447.34	1,005,117.00	1,003,488.47	1,187,082.00	1,187,082.00	1,002,982.00	
5405 State-Trailer Coach In-Lieu Tax	28,147.93	28,500.00	31,146.96	31,000.00	31,000.00	31,000.00	
5406 Other State In-Lieu State Highway Rental	587.99	900.00	810.32	900.00	900.00	900.00	
State Highway Rental	32.67	--	94.13	--	--	--	A.C.O.
State Highway Rental	3.90	--	21.39	--	--	--	Library
Fish & Game (Grizzly Is.)	3,333.69	3,300.00	3,333.69	3,300.00	3,300.00	3,300.00	
5407 State Welfare Administration Other	224,885.19	202,575.00	153,891.64	209,135.00	209,135.00	222,548.00	
State Aid for Aged	944,044.75	997,969.00	902,494.94	992,281.00	992,281.00	917,902.00	
5409 State Aid for Blind	60,530.53	70,799.00	58,674.56	70,396.00	70,396.00	65,193.00	
5410 State Aid for Children: In Family Units	2,221,277.37	3,265,399.00	3,117,508.84	4,272,753.00	4,272,753.00	3,594,746.00	
In B.H.I.	190,835.61	161,028.00	168,815.59	187,421.00	187,421.00	161,038.00	
5411 Unmet Shelter	--	13,550.00	8,477.95	--	--	--	
5412 State Aid for Disabled	577,583.69	717,643.00	682,806.67	807,791.00	807,791.00	760,675.00	
5413 State Aid for Health Admin.	51,119.00	52,645.00	52,645.00	53,000.00	53,000.00	53,000.00	
5414 State Aid for Crippled Children	14,346.60	14,263.00	10,961.50	16,796.00	16,796.00	16,954.00	
5415 State Aid for Mental Health	277,618.83	618,781.00	380,470.91	511,714.00	511,714.00	647,324.00	
5417 State Aid for Health - Other	17,252.26	28,189.00	27,388.16	29,927.00	29,927.00	23,176.00	
5418 State Aid for Agriculture	3,300.00	3,300.00	15,642.29	18,300.00	18,300.00	18,300.00	
5420 State Aid for Construction	2,651.04	74,750.00	--	--	--	--	Road
5421 State Aid for Corrections	206,397.65	132,100.00	109,383.84	137,200.00	137,200.00	137,200.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)
Budget For The Fiscal Year 1971-72

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 70 71	REVENUE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
5. AID FROM OTHER GOVERNMENT AGENCIES (Cont'd)							
5424 State Aid for Vets Affairs	8,330.50	8,500.00	10,471.66	10,000.00	10,000.00	10,000.00	
5425 State Aid - Other							
Cigarette Tax	48,212.62	47,500.00	31,516.94	33,740.00	33,740.00	33,740.00	
Juvenile Del. Prevention	633.85	1,000.00	1,233.89	1,000.00	1,000.00	1,000.00	
Comp. Health Planning - Fam.	2,678.38	---	---	---	---	---	
Peace Officers Training	5,747.20	5,000.00	3,550.04	11,056.00	11,056.00	11,056.00	
Option Contribution	---	---	45,500.00	45,500.00	45,500.00	---	
5426 Home Owners Property Tax Reduction							
Bus. Inv. Prop. Tax Relief	31,352.66	77,257.00	81,163.49	---	---	117,579.00	
Bus. Inv. Prop. Tax Relief	2,663.40	7,508.00	8,151.41	---	---	3,624.00	A.C.O.
Bus. Inv. Prop. Tax Relief	145.24	1,108.00	1,105.04	---	---	1,629.00	Aviation
Bus. Inv. Prop. Tax Relief	1,115.49	2,891.00	3,174.45	---	---	1,707.00	Library
Bus. Inv. Prop. Tax Relief	13.17	184.00	179.60	---	---	120.00	Library-Zone #1
Bus. Inv. Prop. Tax Relief	17.37	45.00	48.95	---	---	24.00	Library-Zone #2
Bus. Inv. Prop. Tax Relief	308.15	1,203.00	1,259.12	---	---	1,199.00	Recreation
Bus. Inv. Prop. Tax Relief	689.56	1,315.00	1,516.32	---	---	1,322.00	Road
Home Owners Property Tax Red. Admin.	74.00	---	---	---	---	---	
Home Owners Prop. Tax Relief	292,433.58	379,527.00	382,018.04	---	---	425,499.00	
Home Owners Prop. Tax Relief	33,964.68	8,947.00	9,236.86	---	---	18,624.00	A.C.O.
Home Owners Prop. Tax Relief	2,953.02	4,467.00	4,491.74	---	---	7,472.00	Aviation
Home Owners Prop. Tax Relief	9,317.03	11,543.00	11,620.75	---	---	8,012.00	Library
Home Owners Prop. Tax Relief	943.61	669.00	676.72	---	---	641.00	Library-Zone #1
Home Owners Prop. Tax Relief	90.75	46.00	46.88	---	---	31.00	Library-Zone #2
Home Owners Prop. Tax Relief	4,429.98	2,979.00	3,016.75	---	---	6,119.00	Recreation
Home Owners Prop. Tax Relief	2,284.56	2,196.00	2,200.46	---	---	2,288.00	Road
5427 Recreation	---	109,150.00	---	54,450.00	54,450.00	62,500.00	Recreation
5501 Federal Welfare Admin.							
Reimbursable Admin.	1,399,318.06	1,820,943.00	1,547,420.06	1,652,100.00	1,652,100.00	1,774,070.00	
Other Admin.	---	---	---	112,324.00	112,324.00	151,952.00	
5502 Federal Aid for Aged	1,099,426.05	1,160,965.00	1,052,699.23	1,157,584.00	1,157,584.00	1,070,815.00	
5503 Federal Aid for Blind	67,892.58	76,721.00	70,723.38	81,369.00	81,369.00	74,841.00	
5504 Federal Aid for Children							
Family Units	2,899,754.31	4,063,813.00	3,891,875.14	5,167,003.00	5,167,003.00	4,655,791.00	
In B.H.I.	31,814.89	77,394.00	96,321.71	123,322.00	123,322.00	152,325.00	
5505 Federal Aid for Disabled	667,764.53	783,884.00	787,005.95	939,318.00	939,318.00	884,530.00	
5506 Federal Health Admin.	5,300.00	---	---	---	---	---	
5507 Federal Aid for Construction - Aviation	---	223,200.00	---	594,800.00	594,800.00	594,800.00	Aviation
5509 Unmet Shelter	---	17,793.00	8,700.60	---	---	---	
5512 Federal - Other							
Maternal & Child Health	7,528.00	10,779.00	5,389.50	10,767.00	10,767.00	6,651.00	
Maternal & Child Health - Men. Ret.	3,538.75	3,167.00	3,340.75	3,226.00	3,226.00	3,226.00	
Road	9,615.37	5,000.00	9,017.66	5,000.00	5,000.00	5,000.00	Road
Protective Serv. - Shelter Care	---	---	---	42,300.00	42,300.00	44,190.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Budget For The Fiscal Year 1971-72...

REVENUE CLASSIFICATION	ACTUAL REVENUES 1969-70	BUDGETED YEAR ENDING 1970-71	ACTUAL ☒ ESTIMATED ☐ REVENUES 1970-71	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1971-72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 1971-72	ADOPTED FINAL 1971-72	
5. AID FROM OTHER GOVERNMENTAL AGENCIES (Cont'd)							
5512 Federal - Other (Cont'd)							
Cuban Refugee	--	3,400.00	3,337.40	10,000.00	10,000.00	10,000.00	
Family Planning - Hlth Dept.	48,101.00	60,950.00	73,117.00	81,568.00	81,568.00	84,879.00	
Library	1,198.29	--	--	--	--	--	--Library
Land-Water Conserv. Funds	--	--	--	99,500.00	99,500.00	99,500.00	Recreation
314D Funds - T.B. Expansion	--	13,795.00	15,495.00	22,533.00	22,533.00	22,533.00	
314D Funds - Health	15,648.50	--	--	2,400.00	2,400.00	2,400.00	
Public Defender - CCCJ	--	--	--	24,758.00	24,758.00	24,758.00	
Drug Abuse - CCCJ	--	--	--	99,000.00	99,000.00	120,360.00	
Probation - CCCJ	--	--	--	16,902.00	16,902.00	16,902.00	
Probation - LEAA	--	--	--	--	--	72,750.00	
5514 Other							
Reimbursable - Roads	13,783.53	266,500.00	62,372.12	310,875.00	310,875.00	332,263.00	Roads
5514 Solano College Roads	--	75,000.00	--	--	--	--	--Roads
5514 City of Vacaville	--	105,000.00	--	105,000.00	105,000.00	105,000.00	Aviation
Total	13,826,006.78	18,271,872.00	16,339,289.51	20,901,361.00	20,901,361.00	20,245,002.00	
6. CHARGES FOR CURRENT SERVICES							
5601 Assessments & Tax Collections							
% City Tax Coll. Fees	15,470.59	15,000.00	4,736.42	3,000.00	3,000.00	3,000.00	
5602 Auditing & Accounting							
Fees - Auditor	1,149.85	2,000.00	5,602.90	3,750.00	3,750.00	3,750.00	
Fees - Auditor - Data Proc.	135.00	--	1,439.98	4,200.00	4,200.00	4,200.00	
5603 Communications Services	71,641.46	88,110.00	84,908.39	89,083.00	89,083.00	89,938.00	
5604 Elections Services							
County Clerk	12,346.62	500.00	35,501.00	500.00	500.00	500.00	
Schools Election	--	--	--	36,863.00	36,863.00	36,863.00	
5605 Inheritance Tax Fees							
Treasurer	11,996.58	12,500.00	13,584.53	13,000.00	13,000.00	13,000.00	
5606 Legal Services	150.00	--	20,641.55	--	--	--	
5608 Planning & Engineering Services - Engineer	--	--	--	--	--	--	
Other	970.00	900.00	2,920.79	1,050.00	1,050.00	1,050.00	
5611 Civil Process							
Services - Auditor	160.00	150.00	147.00	150.00	150.00	150.00	
Services - Sheriff Civil	20,782.49	21,000.00	20,303.47	21,000.00	21,000.00	21,000.00	
Services - Marshal	14,321.35	14,400.00	15,164.54	15,000.00	15,000.00	15,000.00	
5612 Court Fees & Costs							
County Clerk	26,957.32	30,500.00	36,686.46	30,500.00	30,500.00	30,500.00	
Justice & Muni Courts	15,283.45	15,950.00	15,009.24	16,000.00	16,000.00	16,000.00	
5613 Estate Fees							
Treasurer	439.16	500.00	73.56	500.00	500.00	500.00	
Public Administrator	1,861.96	3,500.00	747.14	1,500.00	1,500.00	1,500.00	
5614 Humane Services							
Poundmaster	5,332.00	5,500.00	4,941.50	5,500.00	5,500.00	5,500.00	
Health	4,306.50	4,500.00	4,396.00	4,450.00	4,450.00	4,450.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
ANALYSIS OF REVENUES BY SOURCE
(Other Than Current Property Taxes)

Schedule 4

Budget For The Fiscal Year 1971-72...

REVENUE CLASSIFICATION	ACTUAL REVENUES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ REVENUES 19 70 71	REVENUE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
6. CHARGES FOR CURRENT SERVICES (Cont'd)							
5615 Law Enforcement							
Sheriff - Sch Dept Proc	66.00	100.00	118.00	175.00	175.00	175.00	
Transporting Prisoners	245.25	2,000.00	1,691.16	4,000.00	4,000.00	4,000.00	
5616 Recording Fees							
County Clerk	3,139.25	3,500.00	6,444.00	3,500.00	3,500.00	3,500.00	
County Recorder	73,700.30	78,000.00	85,423.35	93,500.00	93,500.00	93,500.00	
County Health Dept.	11,166.00	11,100.00	11,250.00	11,100.00	11,100.00	11,100.00	
County Coroner	226.00	250.00	287.00	250.00	250.00	250.00	
5617 Road & Street Services	198,429.89	200,000.00	172,925.02	180,000.00	180,000.00	---	Roads
5618 Health Fees							
Health Department	3,951.57	664.00	577.13	500.00	500.00	500.00	
Home Health Services	236,581.47	219,598.00	195,217.45	175,763.00	---	---	
Mental Health	56.25	---	270.00	---	---	---	
5619 Mental Health Services							
Mental Health	9,703.75	10,000.00	7,686.00	9,000.00	9,000.00	9,000.00	
5622 Crippled Children	3,501.90	---	4,438.83	---	---	---	
5623 Institutional Care							
Probation	73,773.19	75,000.00	76,473.14	73,000.00	73,000.00	73,000.00	
Children's Shelter	---	---	606.60	---	---	---	
5625 Library Services							
Co Free Library	31,106.23	26,075.00	20,661.54	26,209.00	26,209.00	26,209.00	Library
5627 Other							
Sealer Calibrations	1,227.00	1,200.00	997.00	1,200.00	1,200.00	1,200.00	
Presiding Judges	552.56	500.00	482.44	500.00	500.00	500.00	
Fees - Registration Bonds	24.00	---	46.00	---	---	---	
Admin. O/H	---	28,694.00	28,694.00	29,500.00	29,500.00	38,530.00	
Landing Fees	---	---	---	14,620.00	14,620.00	14,620.00	Aviation
Mental Health - Crisis Center	---	---	579.00	24,120.00	24,120.00	24,120.00	
Family Planning - SCEOC	---	---	---	---	---	3,668.00	
Total	850,754.94	871,691.00	881,672.13	892,983.00	892,983.00	550,773.00	
7. OTHER REVENUE							
5703 Prior Year Revenue							
Mental Health	39,044.41	---	---	---	---	---	
Admin. O/H - Hospital	---	56,158.00	56,158.00	---	---	---	
Business Inventory	---	---	---	---	---	50,426.00	
5704 Sale of Fixed Assets	---	---	3,418.00	---	---	48,000.00	A.C.O.
5705 Other Sales							
County Clerk	1,742.95	2,000.00	2,270.75	2,000.00	2,000.00	2,000.00	
Planning Commission	106.32	150.00	61.22	50.00	50.00	50.00	
Agric. Comm. Poison Grain	1,641.51	2,000.00	1,980.06	2,000.00	2,000.00	2,000.00	
Public Works	2,612.84	2,500.00	2,062.43	2,500.00	2,500.00	2,500.00	
Miscellaneous	24.00	---	12,969.20	---	---	1,807.00	
5706 Other							
Roads - Miscellaneous	2,246.72	---	1,385.50	---	---	---	Roads
State Com - Payroll	20,661.61	25,000.00	56,937.66	30,000.00	30,000.00	10,000.00	
Miscellaneous	1,892.95	---	2,557.08	2,000.00	2,000.00	2,000.00	
Mosquito Abatement Dist.	---	12,400.00	---	---	---	13,201.00	A.C.O.
Cal Expo Promotion	---	1,400.00	1,900.00	1,500.00	1,500.00	1,500.00	
Library - Miscellaneous	---	---	1,143.93	---	---	---	Library
Public Defender	---	---	---	---	---	1,200.00	
Total	69,973.31	101,608.00	142,843.83	40,050.00	40,050.00	134,684.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 71 - 72

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED	ADOPTED	
					PROPOSED 19 <u>71</u> <u>72</u>	FINAL 19 <u>71</u> <u>72</u>	
GENERAL							
Legislative & Administrative:							
101 Board of Supervisors	73,621.76	84,396.00	81,359.76	92,932.00	92,932.00	100,103.00	
103 County Clerk	115,603.87	137,270.00	135,432.01	145,308.00	139,240.00	154,934.00	
104 Administrative Officer	61,815.90	87,545.00	83,334.43	90,855.00	90,855.00	94,032.00	
Total Legislative & Administrative	251,041.53	309,211.00	300,126.20	329,095.00	323,027.00	349,069.00	
Finance:							
111 Auditor-Controller	136,511.36	164,543.00	166,481.09	196,473.00	183,885.00	194,758.00	
113 Treasurer	35,148.06	38,736.00	38,940.55	39,057.00	39,057.00	41,051.00	
114 Assessor	495,947.03	550,021.00	545,138.29	568,831.00	548,468.00	579,375.00	
115 Tax Collector	83,510.97	88,264.00	87,857.24	93,084.00	91,909.00	95,456.00	
119 Co. Admin. - Purchasing	35,691.56	44,848.00	44,699.62	47,412.00	47,379.00	48,963.00	
Total Finance	786,808.98	886,412.00	883,116.79	944,857.00	910,698.00	959,603.00	
Counsel:							
131 County Counsel	91,321.64	117,747.00	112,532.69	124,546.00	123,624.00	127,041.00	
Personnel:							
136 Personnel	55,249.59	73,539.00	68,173.51	77,383.00	77,083.00	78,133.00	
137 Education & Training	---	---	---	1,800.00	1,800.00	1,800.00	
Total	55,249.59	73,539.00	68,173.51	79,183.00	78,883.00	79,933.00	
Elections:							
141 Elections	104,155.20	113,669.00	142,819.71	136,685.00	135,950.00	137,901.00	
Communications:							
146 Communications	113,988.57	120,826.00	134,571.71	138,958.00	135,702.00	142,273.00	
Property Management:							
151 Building Maintenance	210,160.88	279,719.00	328,172.39	317,140.00	317,040.00	347,356.00	
152 Public Works - Co. Projects	76,366.40	155,752.00	96,293.21	295,428.00	168,928.00	163,815.00	
Total Property Management	286,527.28	435,471.00	424,465.60	612,568.00	485,968.00	511,171.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

Schedule 5
(Sheet A)

Budget For The Fiscal Year 1971-72

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ⁷⁵ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
GENERAL (Cont'd)							
Plant Acquisition:							
156 Land Acquisition & New Buildings	1,730,708.62	332,750.00	491,977.66	496,700.00	496,700.00	587,828.00	A.C.O.
Promotion:							
161 Promotion	66,576.58	76,610.00	74,688.79	75,285.00	75,285.00	75,285.00	
Other General:							
171 Insurance	109,101.42	201,965.00	136,034.63	172,541.00	172,541.00	147,741.00	
172 Retirement & Social Security	528,134.67	566,036.00	543,775.87	615,963.00	615,963.00	729,743.00	
173 Data Processing	141,068.04	231,932.00	228,933.54	232,211.00	219,312.00	232,438.00	
174 Co. Auto Acquisition	47,898.60	9,322.00	13,641.80	8,041.00	747.00	3,863.00	
175 Central Services	107,253.77	61,994.00	88,942.58	128,715.00	128,715.00	158,920.00	
176 Miscellaneous	15,628.47	16,554.00	25,175.73	2,500.00	2,500.00	2,500.00	
177 Central Deuplicating	35,463.15	38,955.00	47,082.71	45,298.00	41,381.00	42,053.00	
178 Surveyor	13,442.48	17,000.00	21,134.94	23,500.00	23,000.00	23,000.00	
179 Engineer	20,652.97	23,000.00	19,652.23	23,000.00	23,000.00	23,000.00	
Total Other General	1,018,643.57	1,166,758.00	1,124,374.03	1,251,769.00	1,227,159.00	1,363,258.00	
TOTAL GENERAL FUNCTION	4,505,021.56	3,632,993.00	3,755,876.69	4,189,646.00	3,992,996.00	4,333,362.00	
PUBLIC PROTECTION							
Judicial:							
201 Superior Court #1	17,590.70	18,377.00	18,399.98	19,001.00	18,805.00	19,253.00	
202 Superior Court #2	17,253.45	18,566.00	18,869.23	19,126.00	19,126.00	19,510.00	
203 Superior Court #3	18,121.98	18,656.00	18,783.93	19,087.00	19,087.00	19,496.00	
204 Superior Court #4	--	16,169.00	11,790.34	18,419.00	18,084.00	18,267.00	
207 Vallejo Muni Court	167,289.91	189,888.00	190,389.19	223,508.00	203,315.00	209,289.00	
208 Fairfield-Suisun Muni Court	126,701.53	143,795.00	140,175.55	145,196.00	144,817.00	150,048.00	
210 Benicia Justice Court	24,799.36	25,882.00	24,445.48	26,758.00	26,296.00	27,001.00	
211 Dixon Justice Court	33,690.22	37,774.00	38,048.17	43,074.00	38,431.00	39,267.00	
213 Rio Vista Justice Court	17,758.63	17,903.00	17,947.19	18,238.00	18,053.00	18,683.00	
215 Vacaville Justice Court	41,424.59	44,593.00	43,843.44	47,622.00	46,914.00	48,260.00	
217 Court Reporters	128,986.07	134,900.00	119,452.74	125,100.00	125,100.00	120,125.00	
218 Other Court Costs	197,413.66	185,000.00	152,020.52	183,500.00	183,500.00	173,500.00	
220 Grand Jury	8,618.84	10,000.00	9,276.23	10,000.00	10,000.00	10,000.00	
221 District Attorney Special	2,941.10	5,000.00	4,997.98	5,000.00	5,000.00	5,000.00	
222 District Attorney	184,189.88	231,430.00	222,958.59	256,732.00	251,818.00	271,279.00	
223 Public Defender	159,483.79	209,007.00	204,968.21	244,821.00	241,046.00	254,475.00	
Total Judicial	1,146,263.71	1,300,400.00	1,236,366.77	1,405,182.00	1,399,992.00	1,403,453.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 1971-72

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

PUBLIC PROTECTION (Cont'd)							
Police Protection:							
228 Narcotics Examinations	---	---	---	6,000.00	6,000.00	6,000.00	
229 Examination of Inebriates	7,691.64	8,500.00	9,468.91	9,000.00	9,000.00	9,000.00	
230 Sheriff - Drug Abuse	4,245.11	76,427.00	44,415.11	137,191.00	137,191.00	162,947.00	
231 Sheriff	941,784.71	1,068,946.00	1,068,971.19	1,234,809.00	1,155,544.00	1,237,747.00	
232 Sheriff Special	500.00	1,500.00	200.00	750.00	750.00	750.00	
233 Marshal	91,544.42	98,833.00	100,362.83	101,775.00	101,251.00	107,406.00	
234 Constables	---	480.00	---	480.00	480.00	480.00	
235 Crossing Guards	3,705.60	3,120.00	3,367.92	2,000.00	2,000.00	2,000.00	
Total Police Protection	1,049,471.48	1,257,806.00	1,226,785.96	1,492,005.00	1,412,216.00	1,526,330.00	
Detention & Correction:							
236 Jail & Branches	109,098.59	112,122.00	105,970.71	119,297.00	119,297.00	119,297.00	
237 Juvenile Hall	241,588.47	279,720.00	280,484.34	309,980.00	298,280.00	311,422.00	
238 Probation Department	326,354.80	417,677.00	425,189.05	563,444.00	492,754.00	508,930.00	
239 Probation Special Supv.	134,710.94	89,533.00	92,848.56	93,834.00	92,568.00	96,577.00	
241 Fouts Springs Boys Camp							
Solano County Share	97,639.12	74,737.00	51,415.94	59,370.00	59,370.00	69,533.00	
242 Minimum Security Facility	---	---	---	---	---	65,000.00	
243 Juvenile Delinquency Prev.							
Comm.	2,192.64	6,990.00	6,580.40	7,905.00	7,155.00	7,403.00	
244 Juvenile Delinquency Vol.							
Serv.	---	---	---	22,874.00	22,874.00	19,639.00	
245 Professional Foster Homes	---	---	---	---	---	99,624.00	
	911,584.56	980,779.00	962,489.00	1,176,704.00	1,092,298.00	1,297,425.00	
Fire Protection:							
250 Fire Protection	57,623.49	63,566.00	66,979.16	65,526.00	65,526.00	64,791.00	
Flood Control & Soil Conservation:							
266 Soil Conservation	2,950.00	2,990.00	2,990.00	3,880.00	3,880.00	3,880.00	
Protective Inspection:							
276 Agricultural Commission	126,999.24	154,216.00	142,821.55	157,456.00	156,961.00	163,528.00	
277 Dept. of Weights & Measures	83,814.67	94,507.00	95,274.12	99,861.00	97,869.00	101,172.00	
Total Protective Inspection	210,813.91	248,723.00	238,095.67	257,317.00	254,830.00	264,700.00	

COUNTY OF SOLANO
STATE OF CALIFORNIASchedule 5
(Sheet A)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19..71-72..

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
PUBLIC PROTECTION (Cont'd)							
Other Protection:							
281 Recorder	84,278.76	91,076.00	89,687.64	91,509.00	91,509.00	95,992.00	
282 Coroner & Public Admin.	52,267.51	55,852.00	54,864.63	54,753.00	55,510.00	56,646.00	
283 Office of Emergency Serv.	9,085.99	9,285.00	9,532.74	10,065.00	10,015.00	10,015.00	
284 Planning Commission	92,008.70	112,131.00	103,328.22	133,772.00	130,636.00	147,134.00	
285 Animal Control Shelter	83,900.08	102,090.00	100,743.39	115,314.00	108,013.00	112,551.00	
286 Predatory Animal Control	8,330.89	10,254.00	8,674.53	11,037.00	11,037.00	7,526.00	
287 Fish & Game	5,455.63	4,500.00	4,935.47	5,750.00	5,750.00	5,750.00	Fish & Game
289 Humane Society	4,025.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	
290 Local Ag. Form. Comm.	390.94	500.00	334.84	500.00	500.00	500.00	
Total Other Protection	339,743.50	389,788.00	376,201.46	426,800.00	417,070.00	440,214.00	
TOTAL PUBLIC PROTECTION	3,718,450.65	4,250,592.00	4,109,908.02	4,827,414.00	4,615,212.00	5,000,793.00	
ROADS							
301 Road Department	2,083,446.03	2,897,771.00	1,866,742.81	3,033,455.00	3,033,455.00	3,049,825.00	Road
308 Special Road Fund	198,429.89	200,000.00	172,925.02	--	--	--	
Total Roads	2,281,875.92	3,097,771.00	2,039,667.83	3,033,455.00	3,033,455.00	3,049,825.00	
HEALTH & SANITATION							
Health:							
401 Health Department	393,621.82	432,484.00	437,471.68	475,011.00	447,367.00	477,479.00	
402 Mental Health	373,604.17	754,812.00	529,543.82	684,995.00	684,995.00	821,331.00	
403 Home Health - Chronic Illness	7,391.11	--	964.69	--	--	--	
404 Home Health Services	260,879.11	236,484.00	164,479.84	232,773.00	188,301.00	--	
405 Mental Health Crisis Center	--	--	2,570.48	21,120.00	21,120.00	21,120.00	
406 Health - Family Planning	46,154.02	60,950.00	67,928.18	81,568.00	81,568.00	84,879.00	
408 Migrant Health Services	16,965.85	28,189.00	27,117.00	29,927.00	29,927.00	29,827.00	
Total Health & Sanitation	1,098,616.08	1,512,919.00	1,230,075.69	1,525,394.00	1,453,278.00	1,434,636.00	
PUBLIC ASSISTANCE							
Administration:							
491 Advisory Committee	--	300.00	--	300.00	300.00	300.00	
492 WIN Training Expense	79,247.55	139,000.00	79,149.69	105,933.00	105,933.00	141,209.00	
493 WIN Day Care	23,176.33	21,250.00	11,832.19	16,046.00	16,046.00	21,389.00	
494 ETS Training Expense	39,394.36	21,620.00	18,064.36	2,160.00	2,160.00	9,260.00	

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19 71 - 72

BUDGET UNITS (GROUPED BY FUNCTION)	ACTION BY BOARD OF SUPERVISORS						FUND (GENERAL UNLESS OTHERWISE INDICATED)
	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	APPROVED	ADOPTED	
					PROPOSED 19 <u>71</u> <u>72</u>	FINAL 19 <u>71</u> <u>72</u>	

PUBLIC ASSISTANCE (Cont'd)							
Administration:							
495 ETS Day Care	22,290.05	11,500.00	8,866.73	2,580.00	2,580.00	10,880.00	
496 Protective Services Shelter	84,914.79	109,716.00	103,420.00	133,940.00	128,030.00	135,070.00	
497 Protective Services Clothing	--	3,600.00	--	3,600.00	3,600.00	3,600.00	
498 Food Stamp Program	11,250.00	48,000.00	67,919.40	28,612.00	28,612.00	28,612.00	
499 Volunteer Expenses	--	1,200.00	196.50	1,200.00	1,200.00	1,200.00	
500 Adoptions - Maternity Care	188.00	2,000.00	--	2,000.00	2,000.00	2,000.00	
501 Welfare Department	2,062,789.29	2,559,098.00	2,439,263.36	2,806,863.00	2,806,863.00	3,048,878.00	
502 Job Seeking Expense	--	8,000.00	--	2,000.00	2,000.00	2,000.00	
503 Job Readiness Medical Exam.	--	1,250.00	--	400.00	400.00	400.00	
504 Travel & Per Diem	--	1,000.00	20.54	1,000.00	1,000.00	1,000.00	
505 Moving Expenses	--	2,400.00	--	2,400.00	2,400.00	2,400.00	
506 EDDC & Purchases Services	--	13,125.00	3,125.60	13,125.00	13,125.00	13,125.00	
Total Administration	2,323,250.37	2,943,059.00	2,732,605.37	3,122,159.00	3,116,249.00	3,421,323.00	
Aids:							
511 Old Age Security	2,196,241.55	2,325,185.00	2,100,132.88	2,315,168.00	2,315,168.00	2,141,629.00	
512 Aid to Blind	136,862.27	157,183.00	139,553.00	162,737.00	162,737.00	149,681.00	
513 Aid to Potentially S.S. Blind	11,394.93	12,080.00	6,869.00	11,245.00	11,245.00	10,876.00	
514 Aid to Families with Dependent Children	6,212,908.85	8,966,431.00	8,554,035.74	11,503,170.00	11,503,170.00	9,986,548.00	
516 Children in BHI	461,903.62	515,962.00	528,385.49	609,300.00	609,300.00	595,800.00	
517 Aid to Disabled	1,340,764.56	1,619,595.00	1,581,276.17	1,881,647.00	1,881,647.00	1,771,896.00	
518 Unmet Shelter Needs	34,281.79	35,586.00	27,306.89	--	--	--	
Total Aids	10,394,357.57	13,632,022.00	12,937,559.17	16,483,267.00	16,483,267.00	14,656,430.00	
Medical Assistance:							
525 Medical Ass't Program	946,529.54	1,108,846.00	1,221,737.49	1,201,747.00	1,201,747.00	1,068,512.00	
General Relief:							
531 Aid to Idigents	63,486.81	77,093.00	90,928.23	133,250.00	133,250.00	151,080.00	
533 Indigents Burials & Vets Cemetery Care	1,860.00	2,000.00	2,850.00	3,000.00	3,000.00	3,000.00	
Total General Relief	65,346.81	79,093.00	93,778.23	136,250.00	136,250.00	154,080.00	
Hospital Care:							
545 Tubercular Care	5,480.57	20,404.00	17,828.31	23,484.00	23,484.00	24,437.00	
547 State Institutions	71,738.25	74,500.00	77,675.47	70,250.00	70,250.00	40,250.00	
548 Contributions to Enterprise Fund	13,214.41	7,852.00	2,678.89	7,647.00	7,647.00	25,993.00	
Total Hospital Care	90,433.23	102,756.00	98,182.67	101,381.00	101,381.00	90,680.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS

Schedule 5
(Sheet A)

Budget For The Fiscal Year 1971-72

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
PUBLIC ASSISTANCE (Cont'd)							
Care of Court Wards:							
561 Juvenile Court Wards	119,065.35	119,000.00	98,428.30	104,000.00	104,000.00	90,626.00	
Crippled Children Services:							
571 Crippled Children Services	66,009.00	76,001.00	71,470.07	82,816.00	80,369.00	80,360.00	
Veterans Services:							
576 Veterans Service Officer	52,835.74	62,843.00	63,758.40	75,433.00	69,813.00	68,224.00	
Other Assistance:							
586 Cuban Refugee Program	764.40	3,400.00	5,028.00	10,000.00	10,000.00	10,000.00	
TOTAL PUBLIC ASSISTANCE	14,058,592.01	18,127,020.00	17,322,547.70	21,317,053.00	21,303,076.00	19,640,235.00	
EDUCATION							
School Administration:							
601 Board of Education	3,699.01	5,525.00	7,810.34	4,060.00	4,060.00	4,060.00	
603 Superintendent of Schools	65,977.63	68,951.00	68,198.97	68,691.00	67,306.00	69,375.00	
Total School Administration	69,676.64	74,476.00	76,009.31	72,751.00	71,366.00	73,435.00	
Library Services:							
621 County Free Library	15,175.00	16,206.00	16,205.50	16,452.00	16,452.00	17,573.00	
621 County Free Library	326,138.17	357,601.00	329,793.85	288,378.00	299,311.00	301,423.00	Library
623 County Library - Zone # 1	17,316.11	18,094.00	18,210.49	17,182.00	17,182.00	20,958.00	Libr. Zone # 1
624 County Library - Zone # 2	4,592.35	4,481.00	4,361.42	3,898.00	3,898.00	4,669.00	Libr. Zone # 2
Total Library Services	363,221.63	396,382.00	368,571.26	325,910.00	336,843.00	344,623.00	
Agricultural Education:							
631 Agricultural Ext. Service	22,017.69	24,429.00	23,479.27	24,837.00	24,746.00	24,486.00	
Other Education:							
636 Schools for Mentally Retarded	20,331.00	20,819.00	46,669.00	30,932.00			
637 Juvenile Hall School	22,506.00	24,331.00	24,331.00	22,246.00	22,246.00	22,246.00	
641 Children's Shelter Education Program	--	--	--	17,361.00	Policy Item	--	
Total Other Education	42,837.00	45,150.00	71,000.00	70,539.00	22,246.00	22,246.00	
TOTAL EDUCATION	497,752.96	540,437.00	539,059.84	494,037.00	455,201.00	464,790.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET REQUIREMENTS
Budget For The Fiscal Year 1971-72.

BUDGET UNITS (GROUPED BY FUNCTION)	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>RECREATION & CULTURAL SERVICES</u>							
Recreation Facilities:							
703 Parks Department	45,761.77	281,048.00	92,646.74	351,182.00	378,619.00	399,058.00	Recreation
<u>PUBLIC SERVICES ENTERPRISES</u>							
Airports:							
902 Airports	23,805.36	478,682.00	53,011.39	1,035,695.00	1,035,695.00	1,036,390.00	Aviation
904 Travis Airport	.--	.--	1,700.00	13,225.00	13,225.00	13,225.00	Aviation
903 Airports - Special Aviation	<u>.--</u>	<u>.--</u>	<u>846.16</u>	<u>.--</u>	<u>.--</u>	<u>.--</u>	
Total Airports	23,805.36	478,682.00	55,557.55	1,048,920.00	1,048,920.00	1,049,615.00	
TOTAL SPECIFIC EXPENDITURE REQUIREMENTS	26,229,876.31	31,921,462.00	29,146,340.06	36,787,101.00	36,280,757.00	35,372,314.00	

COUNTY OF SOLANO
STATE OF CALIFORNIASchedule 5
(Sheet B)

SUMMARY OF COUNTY BUDGET REQUIREMENTS

Budget For The Fiscal Year 19..71-72..

DESCRIPTION	ACTUAL EXPENDITURES 19..69..70	BUDGETED YEAR ENDING 19..70..71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19..70..71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19..71..72	ACTION BY BOARD OF SUPERVISORS	
					APPROVED PROPOSED 19..71..72	ADOPTED FINAL 19..71..72
Total Specific Expenditure Requirements (brought forward)	26,229,876.31	31,921,462.00	29,146,340.06	36,787,101.00	36,280,757.00	35,372,314.00
APPROPRIATIONS FOR CONTINGENCIES						
GENERAL FUND	..--	175,000.00	..--	625,000.00	625,000.00	202,000.00
ROAD FUND	..--	9,266.02	..--	8,220.00	8,220.00	11,372.00
LIBRARY FUND	..--	1,887.00	..--	10,000.00	10,000.00	5,000.00
Total Expenditure Requirements	26,229,876.31	32,107,615.02	29,146,340.06	37,430,321.00	36,923,977.00	35,590,686.00
PROVISIONS FOR RESERVES						
GENERAL FUND		75,000.00	..--	..--	..--	..--
AVIATION FUND		73,229.00	..--	..--	..--	..--
GRAND TOTAL BUDGET REQUIREMENTS	26,229,876.31	32,255,844.02	29,146,340.06	37,430,321.00	36,923,977.00	35,590,686.00
REANALYSIS BY FUND						
COUNTY WIDE FUNDS						
GENERAL	21,794,222.38	27,596,535.00	26,108,489.05	32,166,636.00	31,621,922.00	30,155,188.00
ACCUMULATIVE CAPITAL OUTLAY	1,730,708.62	332,750.00	491,977.66	496,700.00	496,700.00	587,828.00
RECREATION	45,761.77	281,048.00	93,346.74	351,182.00	378,619.00	399,058.00
FISH & GAME	5,455.63	4,500.00	4,935.47	5,750.00	5,750.00	5,750.00
AVIATION	23,805.36	551,911.00	55,557.55	1,048,920.00	1,048,920.00	1,049,615.00
Total County Wide Funds	23,599,953.76	28,766,744.00	26,754,306.47	34,069,188.00	33,551,911.00	32,197,439.00
LESS THAN COUNTY WIDE FUNDS						
COUNTY FREE LIBRARY	326,138.17	359,488.00	329,793.85	298,378.00	309,311.00	306,423.00
ROAD	2,083,446.03	2,907,037.02	1,866,742.81	3,041,675.00	3,041,675.00	3,061,197.00
SPECIAL ROAD	198,429.89	200,000.00	172,925.02	..--	..--	..--
COUNTY LIBRARY - ZONE # 1	17,316.11	18,094.00	18,210.49	17,182.00	17,182.00	20,958.00
COUNTY LIBRARY - ZONE # 2	4,592.35	4,481.00	4,361.42	3,898.00	3,898.00	4,669.00
Total Less Than County Wide Funds	2,629,922.55	3,489,100.02	2,392,033.59	3,361,133.00	3,372,066.00	3,393,247.00
GRAND TOTAL BUDGET REQUIREMENTS	26,229,876.31	32,255,844.02	29,146,340.06	37,430,321.00	36,923,977.00	35,590,686.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 101 BOARD OF SUPERVISORS

Classification

Function GENERAL

Activity Legislative & Administrative

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19..71-72..

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	42,000.00	49,500.00	47,953.60	54,000.00	54,000.00	55,721.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	217.00	265.65	550.00	550.00	.--	
8320 Memberships	4,525.50	5,763.00	6,551.50	5,231.00	5,231.00	5,231.00	
8341 Office Expense	564.05	360.00	362.32	550.00	550.00	550.00	
8343 Books & Publications	.--	100.00	252.00	250.00	250.00	250.00	
8350 Professional Services	.--	.--	4,458.80	4,000.00	4,000.00	4,000.00	
8357 Consultants	2,227.20	2,000.00	.--	2,000.00	2,000.00	8,000.00	
8360 Legal Notices	10,528.20	10,000.00	7,500.64	8,000.00	8,000.00	8,000.00	
8370 Rent - Structures	120.00	240.00	160.00	240.00	240.00	240.00	
8421 Auto Expense	9,076.03	9,551.00	8,205.72	9,700.00	9,700.00	9,700.00	
8422 Travel	4,580.78	4,250.00	5,649.53	6,100.00	6,100.00	6,100.00	
Total	31,621.76	32,481.00	33,406.16	36,621.00	36,621.00	42,071.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	.--	2,415.00	.--				
5 Desks				725.00	725.00	725.00	
5 Executive Chairs				700.00	700.00	700.00	
10 Side Chairs				470.00	470.00	470.00	
5 5-Drawer Legal Files				390.00	390.00	390.00	
1 Costumer				26.00	26.00	26.00	
Total	.--	2,415.00	.--	2,311.00	2,311.00	2,311.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied	.--	.--	.--	.--			
Net Cost	73,621.76	84,396.00	81,359.76	92,932.00	92,932.00	100,103.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 103 COUNTY CLERK

Classification

Function: GENERAL

Activity: Legislative & Administrative

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL & ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	106,704.68	127,214.00	123,532.11	129,422.00	129,422.00	135,347.00	
Extra Help	531.24	775.00	668.16	850.00	850.00	850.00	
New Position Requested:							
1 Superior Court Clerk				5,513.00	--	5,158.00	
Total	107,235.92	127,989.00	124,200.27	135,785.00	130,272.00	141,355.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	--	364.00	365.65	364.00	364.00	--	
8292 Maintenance - Equipment	309.33	500.00	538.47	550.00	550.00	550.00	
8320 Memberships	50.00	40.00	25.00	65.00	65.00	65.00	
8341 Office Expense	3,660.82	3,870.00	4,285.60	4,070.00	4,070.00	6,950.00	
8342 Postage	770.45	900.00	918.78	1,000.00	1,000.00	1,000.00	
8343 Books & Publications	162.28	175.00	125.65	175.00	150.00	150.00	
8350 Professional Services	--	1,730.00	441.00	1,730.00	1,200.00	1,200.00	
8370 Rent - Structures	65.00	65.00	65.00	65.00	65.00	65.00	
8421 Auto Expense	108.30	--	104.65	--	--	--	
8422 Travel	360.98	297.00	140.10	520.00	520.00	520.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	420.95		2,363.21				
9350 Professional Services	174.30						
Total	6,082.41	7,941.00	9,373.11	8,539.00	7,984.00	10,500.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	2,285.54	1,340.00	1,815.21				
4 5-Drawer Leral Cabinets				790.00	790.00	790.00	
1 Manual Typewriter				194.00	194.00	194.00	
1 Copy Machine						2,095.00	
Expenditures Applicable to Prior Years:							
9630 Equipment			43.42				
Total	2,285.54	1,340.00	1,858.63	984.00	984.00	3,079.00	
Net Cost	115,603.87	137,270.00	135,432.01	145,308.00	139,240.00	154,934.00	

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title: 104 ADMINISTRATOR'S OFFICE

Classification:

Function: GENERAL

Activity: Legislative & Administrative

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	71,342.36	95,253.00	91,618.94	100,425.00	100,425.00	104,792.00	
Extra Help	.--	1,200.00	.--	.--	.--	.--	
Total	71,342.36	96,453.00	91,618.94	100,425.00	100,425.00	104,792.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	388.00	610.48	510.00	510.00	.--	
8292 Maintenance - Equipment	208.03	274.00	342.03	350.00	350.00	350.00	
8320 Memberships	5.00	10.00	10.00	10.00	10.00	10.00	
8341 Office Expense	608.27	500.00	454.39	600.00	600.00	600.00	
8342 Postage	12.00	15.00	32.00	25.00	25.00	25.00	
8343 Books & Publications	40.00	50.00	38.69	50.00	50.00	50.00	
8421 Auto Expense	1,197.75	1,220.00	1,523.03	1,700.00	1,700.00	1,700.00	
8422 Travel	223.40	467.00	590.58	750.00	750.00	750.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			32.61				
Total	2,294.45	2,924.00	3,633.81	3,995.00	3,995.00	3,485.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	1,549.09	1,538.00	1,481.68	.--	.--	.--	
Total	1,549.09	1,538.00	1,481.68	.--	.--	.--	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied	(13,370.00)	(13,370.00)	(13,370.00)	(13,565.00)	(13,565.00)	(14,245.00)	
Net Cost	61,815.90	87,545.00	83,364.43	90,855.00	90,855.00	94,032.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 114 ASSESSOR

Classification

Function: GENERAL

Activity: Finance

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES 19 69 70	YEAR ENDING 19 70 71	ESTIMATED ☐	ESTIMATES REQUESTED ☒ RECOMMENDED ☐	APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
SALARIES & WAGES							
Regular Salaries	429,039.44	492,018.00	480,075.39	495,996.00	495,996.00	526,376.00	
Extra Help	20,254.57	28,760.00	23,976.84	26,840.00	22,540.00	23,667.00	
Less Salary Savings	---	(10,000.00)	---	---	(10,000.00)	(10,000.00)	
Total	449,294.01	510,778.00	504,052.23	522,836.00	508,536.00	540,043.00	
SERVICES & SUPPLIES							
8232 Telephone	---	605.00	564.85	600.00	600.00	---	
8292 Maintenance - Equipment	1,753.06	2,120.00	1,837.52	2,120.00	2,120.00	2,120.00	
8320 Memberships	88.00	30.00	40.00	50.00	50.00	50.00	
8341 Office Expense	6,609.31	6,410.00	6,340.10	5,553.00	5,553.00	5,553.00	
8343 Books & Publications	546.00	600.00	564.65	1,999.00	1,999.00	1,999.00	
8350 Professional Services	7,041.69	5,955.00	5,592.63	5,173.00	5,173.00	5,173.00	
8355 Accounting	264.43	1,200.00	1,180.88	1,200.00	1,200.00	1,200.00	
8360 Legal Notices	---	---	435.59	---	---	---	
8380 Rent of Equipment	52.50	100.00	58.80	1,200.00	100.00	100.00	
8400 Special Departmental Expense	84.78	---	---	---	---	---	
8421 Auto Expense	19,075.52	16,745.00	19,179.32	22,000.00	19,000.00	19,000.00	
8422 Travel	2,509.43	2,550.00	1,821.67	3,000.00	2,500.00	2,500.00	
Expenditures Applicable to Prior Years:							
9292 Maintenance - Equipment	---		49.00				
9341 Office Expense	982.24		161.96				
9350 Professional Services	138.60		---				
9355 Accounting	1,741.87		372.38				
9380 Rent of Equipment	---		42.00				
Total	40,887.43	36,315.00	38,241.35	42,895.00	38,295.00	37,695.00	
FIXED ASSETS							
8630 Equipment:	5,548.83	2,928.00	2,844.71				
1 Mail Opener				329.00	329.00	329.00	
1 Tape Recorder				450.00	---	---	
3 5-Drawer Legal Files				286.00	---	---	
1 Single Pedestal Desk				110.00	---	---	
1 Double Pedestal Desk				138.00	138.00	138.00	
2 Calculators				1,170.00	1,170.00	1,170.00	
1 Le Roy Set				115.00	---	---	
1 Camera				60.00	---	---	
6 Side Chairs				108.00	---	---	
1 Counter				250.00	---	---	
2 Bookcases				84.00	---	---	
Expenditures Applicable to Prior Years:							
9630 Equipment	216.76						
Total	5,765.59	2,928.00	2,844.71	3,100.00	1,637.00	1,637.00	
Net Cost	495,947.03	550,021.00	545,138.29	568,831.00	548,468.00	579,375.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 115 TAX COLLECTOR

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: GENERAL

Activity: Finance

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUNC (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	63,862.04	69,049.00	68,898.40	70,764.00	70,764.00	74,471.00	
Extra Help	5,972.35	7,000.00	8,362.32	7,000.00	7,000.00	7,000.00	
Total	69,834.39	76,049.00	77,260.72	77,764.00	77,764.00	81,471.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	130.00	161.25	160.00	160.00	.--	
8292 Maintenance - Equipment	514.62	625.00	423.52	900.00	900.00	900.00	
8320 Memberships	10.00	25.00	10.00	25.00	25.00	25.00	
8341 Office Expense	5,905.03	8,010.00	5,293.29	9,175.00	9,175.00	9,175.00	
8360 Legal Notices	2,184.18	2,400.00	1,302.68	2,400.00	2,400.00	2,400.00	
8380 Rent - Equipment	.--	.--	152.25	125.00	125.00	125.00	
8421 Auto Expense	51.10	75.00	92.65	100.00	100.00	100.00	
8422 Travel	594.16	552.00	467.08	850.00	630.00	630.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	378.00		1,739.83				
9360 Legal Notices	.--		547.00				
Total	9,637.09	11,817.00	10,189.55	13,735.00	13,515.00	13,355.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	4,039.49	398.00	406.97				
1 Desk w/Machine Well				250.00	250.00	250.00	
1 Printing Calculator				575.00	.--	.--	
1 Electric Typewriter				760.00	380.00	380.00	
Total	4,039.49	398.00	406.97	1,585.00	630.00	630.00	
Net Cost	83,510.97	88,264.00	87,857.24	93,084.00	91,909.00	95,456.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6
Unit Title 119 CO. ADMINISTRATOR - PURCHASING

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Classification

Function: GENERAL

Activity: Finance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	34,164.00	41,958.00	41,453.56	44,238.00	44,238.00	46,352.00	
Extra Help	---	---	---	425.00	392.00	392.00	
Total	34,164.00	41,958.00	41,453.56	44,663.00	44,630.00	46,744.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	---	503.00	459.00	530.00	530.00	---	
8292 Maintenance - Equipment	883.87	865.00	852.53	865.00	865.00	865.00	
8320 Memberships	70.00	60.00	65.00	65.00	65.00	65.00	
8341 Office Expense	388.69	810.00	1,029.56	650.00	650.00	650.00	
8343 Books & Publications	16.00	25.00	16.93	25.00	25.00	25.00	
8360 Legal Notices	---	300.00	34.68	300.00	300.00	300.00	
8422 Travel	123.00	126.00	125.04	206.00	206.00	206.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			196.59				
9360 Legal Notices			264.79				
Total	1,481.56	2,689.00	3,044.12	2,641.00	2,641.00	2,111.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	46.00	201.00	201.94				
1 Legal size Vertical File Cabinet				108.00	108.00	108.00	
Total	46.00	201.00	201.94	108.00	108.00	108.00	
Net Cost	35,691.56	44,848.00	44,699.62	47,412.00	47,379.00	48,963.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 131 COUNTY COUNSEL

Classification

Function: GENERAL

Activity: Counsel

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> - <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> - <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> - <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> - <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71</u> - <u>72</u>	ADOPTED FINAL 19 <u>71</u> - <u>72</u>	

SALARIES & WAGES

Regular Salaries	84,287.13	106,276.00	101,359.80	114,527.00	114,527.00	118,044.00
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SERVICES & SUPPLIES

8232 Telephone	.--	466.00	647.00	600.00	600.00	.--
8292 Maintenance - Equipment	329.80	350.00	250.46	350.00	350.00	350.00
8320 Memberships	35.00	60.00	60.00	60.00	60.00	60.00
8341 Office Expense	600.24	675.00	607.78	775.00	750.00	750.00
8343 Books & Publications	2,057.48	4,247.00	3,943.87	2,500.00	2,500.00	2,500.00
8380 Rent - Equipment	2,775.15	3,120.00	3,316.95	3,410.00	3,216.00	3,216.00
8400 Special Departmental Expense	.--	500.00	10.00	500.00	.--	500.00
8421 Auto Expense	119.40	250.00	247.86	250.00	175.00	175.00
8422 Travel	307.64	850.00	1,114.53	1,400.00	1,400.00	1,400.00
Expenditures Applicable to Prior Year:						
9341 Office Expense	20.55		26.93			
9343 Books & Publications	31.00		.--			

Total	6,276.26	10,518.00	10,225.38	9,845.00	9,051.00	8,951.00
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FIXED ASSETS

8630 Equipment:	601.40	953.00	947.51			
2 Legal size Storage Files				46.00	46.00	46.00
8 Side Chairs				128.00	.--	.--
Expenditures Applicable to Prior Year:						
9630 Equipment	156.85					

Total	758.25	953.00	947.51	174.00	46.00	46.00
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Net Cost	91,321.64	117,747.00	112,532.69	124,546.00	123,624.00	127,041.00
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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 136 PERSONNEL DEPARTMENT

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Classification

Function GENERAL

Activity: Personnel

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
SALARIES & WAGES							
Regular Salaries	42,900.91	61,597.00	58,413.05	64,173.00	64,173.00	65,523.00	
Extra Help			334.80				
8105 Per Diem of Members	1,540.00	1,800.00	1,360.00	1,800.00	1,800.00	2,250.00	
Total	44,440.91	63,397.00	60,107.85	65,973.00	65,973.00	67,773.00	
SERVICES & SUPPLIES							
8232 Telephone		630.00	591.00	750.00	750.00		
8292 Maintenance - Equipment	154.80	271.00	206.60	271.00	271.00	271.00	
8320 Memberships	235.00	260.00	229.00	260.00	260.00	260.00	
8341 Office Expense	1,255.37	1,035.00	879.57	975.00	975.00	975.00	
8342 Postage	19.00	15.00	15.00	15.00	15.00	15.00	
8343 Books & Publications	387.95	272.00	267.45	345.00	345.00	345.00	
8357 Consultants	1,442.06	2,050.00	1,451.55	2,050.00	2,050.00	2,050.00	
8360 Legal Notices	3,005.07	3,250.00	1,895.63	3,900.00	3,900.00	3,900.00	
8421 Auto Expense	317.40	450.00	272.25	375.00	375.00	375.00	
8422 Travel	250.40	467.00	885.03	1,270.00	1,270.00	1,270.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	124.87						
9357 Consultants	43.00						
9360 Legal Notices	22.25						
Total	7,257.17	8,700.00	6,693.08	10,211.00	10,211.00	9,461.00	
FIXED ASSETS							
8630 Equipment	3,458.22	1,442.00	1,372.58				
1 Printing Calculator				415.00	415.00	415.00	
1 Paper Shredder				300.00			
1 Electric Date Stamp				200.00	200.00	200.00	
6 Chairs				284.00	284.00	284.00	
Expenditures Applicable to Prior Years:							
9630 Equipment	93.29						
Total	3,551.51	1,442.00	1,372.58	1,199.00	899.00	899.00	
Net Cost	55,249.59	73,539.00	68,173.51	77,383.00	77,083.00	78,133.00	
SERVICES & SUPPLIES							
8403 In-Service Training				3,000.00	3,000.00	3,000.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied				(1,200.00)	(1,200.00)	(1,200.00)	
Net Cost				1,800.00	1,800.00	1,800.00	

Unit Title: 137 EDUCATION & TRAINING

Classification:

Function: GENERAL

Activity: Personnel

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title: 141 ELECTIONS

Classification

Function: GENERAL

Activity: Elections

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	27,125.53	28,916.00	29,021.87	29,964.00	29,964.00	31,390.00	
Extra Help	5,613.61	8,500.00	12,102.30	14,000.00	14,000.00	14,700.00	
Total	32,739.14	37,416.00	41,124.17	43,964.00	43,964.00	46,090.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	65.00	174.15	200.00	175.00	.--	
8292 Maintenance - Equipment	1,390.56	1,500.00	1,420.36	1,550.00	1,550.00	1,550.00	
8320 Memberships	.--	20.00	.--	20.00	20.00	20.00	
8341 Office Expense	1,017.78	1,260.00	1,395.53	1,400.00	1,400.00	1,400.00	
8342 Postage	2,973.46	4,160.00	5,624.01	8,700.00	8,700.00	8,700.00	
8360 Legal Notices	1,324.13	850.00	1,261.13	950.00	950.00	950.00	
8370 Rent - Structures	1,170.00	1,250.00	1,170.00	1,775.00	1,400.00	1,400.00	
8400 Special Departmental Expense	38,187.43	42,126.00	58,853.73	73,924.00	73,924.00	73,924.00	
8421 Auto Expense	.--	235.00	.--	300.00	.--	.--	
8422 Travel	148.49	255.00	103.30	300.00	300.00	300.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense			8.66				
9400 Special Departmental Expense			7,227.70				
Total	46,211.85	51,721.00	77,238.57	89,119.00	88,419.00	88,244.00	
<u>FIXED ASSETS</u>							
8630 Equipment	25,204.21	24,532.00	24,456.97				
1 Electric Typewriter 13"				482.00	447.00	447.00	
2 Letter Size Metal Files				220.00	220.00	220.00	
8 Voter Demonstrator Machines				400.00	400.00	400.00	
25 Voting Booths				2,500.00	2,500.00	2,500.00	
Total	25,204.21	24,532.00	24,456.97	3,602.00	3,567.00	3,567.00	
Net Cost	104,155.20	113,669.00	142,819.71	136,685.00	135,950.00	137,901.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 146 COMMUNICATIONS

Classification

Function: GENERAL

Activity: Communications

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ESTIMATED EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
SALARIES & WAGES							
Regular Salaries	57,994.92	62,006.00	62,286.30	69,564.00	69,564.00	72,525.00	
Extra Help	62.40	---	---	---	---	---	
8110 Standby	3,748.75	3,750.00	3,851.75	2,917.00	3,128.00	3,927.00	
8111 Call Back	1,308.39	1,200.00	1,194.53	945.00	1,350.00	1,350.00	
New Position Requested: 1 Clerk II (½ time)				3,871.00	---	---	
Total	63,114.46	66,956.00	67,332.58	77,297.00	74,042.00	77,802.00	
SERVICES & SUPPLIES							
8231 Radio	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	
8232 Telephone	---	149.00	145.95	149.00	149.00	---	
8292 Maintenance - Equipment	9,461.16	10,600.00	10,041.60	11,000.00	11,000.00	11,000.00	
8320 Memberships	60.00	60.00	60.00	60.00	60.00	60.00	
8341 Office Expense	213.19	247.00	154.52	240.00	240.00	240.00	
8342 Postage	12.73	15.00	14.96	15.00	15.00	15.00	
8370 Rent - Structures	900.00	900.00	900.00	900.00	900.00	900.00	
8390 Small Tools & Instruments	130.52	200.00	200.00	200.00	200.00	200.00	
8400 Special Departmental Expense	4,904.91	4,844.00	4,641.71	6,935.00	6,935.00	6,935.00	
8421 Auto Expense	6,459.63	6,168.00	7,133.44	7,824.00	7,824.00	7,824.00	
8422 Travel	208.48	255.00	254.89	260.00	260.00	260.00	
8431 Water	78.05	48.00	51.60	52.00	52.00	52.00	
8432 Heat & Light	1,975.38	2,000.00	1,927.52	2,000.00	2,000.00	2,000.00	
Expenditures Applicable to Prior Year							
9292 Maintenance - Equipment			308.64				
9390 Small Tools & Instruments			56.21				
9400 Special Departmental Expense			786.11				
Total	28,004.05	29,086.00	30,277.15	33,235.00	33,235.00	33,086.00	
FIXED ASSETS							
8630 Equipment:	56,656.70	61,549.00	70,931.39				
16 Base Stations				12,611.00	12,610.00	12,610.00	
40 Mobile Radio Units				37,127.00	37,127.00	38,577.00	
4 Remote Console				1,364.00	1,364.00	1,364.00	
11 Remote Handsets				2,563.00	2,563.00	2,563.00	
10 Scramblers				2,330.00	2,330.00	2,330.00	
3 Scanners				480.00	480.00	480.00	
12 Handie -Talkies				7,550.00	7,550.00	9,060.00	
19 Station Receivers				3,018.00	3,018.00	3,018.00	
2 Work Benches & Stools				315.00	315.00	315.00	
1 Watt Meter Work Bench				278.00	278.00	278.00	
2 Digital Multimeter Work Benches				590.00	590.00	590.00	
1 Clerical Desk				138.00	138.00	138.00	
1 Adding Machine				188.00	188.00	188.00	
1 Double Tier Locker				107.00	107.00	107.00	
3 Units Shelving				252.00	252.00	252.00	
1 Jail Intercom - Fairfield				525.00	525.00	525.00	
1 Jail Intercom - Vallejo				355.00	355.00	355.00	
1 Intercom - Receiving Home				300.00	300.00	300.00	
10 Telephone Instruments				200.00	200.00	200.00	
Expenditures Applicable to Prior Year							
9630 Equipment			6,138.62				
Total	56,656.70	61,549.00	77,070.01	70,291.00	70,290.00	73,250.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	(33,786.64)	(36,765.00)	(40,108.03)	(41,865.00)	(41,865.00)	(41,865.00)	
Net Cost	113,988.57	120,826.00	134,571.71	138,958.00	135,702.00	142,273.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 151 PUBLIC WORKS - BUILDINGS
& GROUNDS

Classification: GENERAL

Function: GENERAL

Activity: Property Management

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1969-70	BUDGETED YEAR ENDING 1970-71	ACTUAL ☒	ESTIMATED ☐	EXPENDITURE ESTIMATES	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
			EXPENDITURES	REQUESTED ☒	APPROVED PROPOSED	ADOPTED FINAL		
			1970-71	1971-72	1971-72	1971-72		
<u>SALARIES & WAGES</u>								
Regular Salaries	183,682.62	278,440.00	271,953.65	295,941.00	295,941.00	304,879.00		
Extra Help	6,902.41	6,120.00	6,728.45	7,500.00	7,500.00	7,875.00		
New Positions Requested:								
2½ Janitors				9,536.00	9,536.00	12,139.00		
1 Groundsman				4,768.00	4,768.00	5,006.00		
Total	190,585.03	284,560.00	278,682.10	317,745.00	317,745.00	329,899.00		
<u>SERVICES & SUPPLIES</u>								
8220 Clothing & Personal Supplies	---	100.00	109.35	100.00	100.00	100.00		
8231 Radio	400.00	635.00	888.49	635.00	635.00	635.00		
8232 Telephone	---	106.00	190.20	---	---	---		
8264 Janitorial Expense	8,574.68	10,900.00	10,575.08	13,000.00	13,000.00	13,000.00		
8292 Maintenance - Equipment	114.79	200.00	159.03	400.00	400.00	400.00		
8301 Maintenance - Structures	3,035.20	3,905.00	4,358.25	4,500.00	4,500.00	6,650.00		
8302 Maintenance - Grounds	3,380.26	6,200.00	6,783.18	6,000.00	6,000.00	6,000.00		
8341 Office Expense	426.11	315.00	367.05	500.00	400.00	400.00		
8355 Accounting	---	---	200.00	---	---	2,500.00		
8390 Small Tools & Instruments	694.97	550.00	684.93	550.00	550.00	550.00		
8421 Auto Expense	7,911.17	9,843.00	11,066.64	10,000.00	10,000.00	10,000.00		
8431 Water	4,424.11	5,000.00	4,072.80	5,000.00	5,000.00	5,000.00		
8432 Heat & Light	31,779.38	51,770.00	51,383.94	55,800.00	55,800.00	55,800.00		
Expenditures Applicable to Prior Years:								
9264 Janitorial			1,101.02					
9292 Maintenance - Equipment	90.42	---	---	---	---	---		
9301 Maintenance - Structures	---	---	316.05	---	---	---		
9302 Maintenance - Grounds	1,000.00	---	550.05	---	---	---		
9390 Small Tools & Instruments	97.87	---	---	---	---	---		
Total	61,928.96	89,524.00	92,806.06	96,485.00	96,385.00	101,035.00		
<u>FIXED ASSETS</u>								
8630 Equipment:	4,374.94	5,074.00	5,222.74	---	---	---		
1 Mounted Sprayer				950.00	950.00	950.00		
1 Turf Sweeper				1,950.00	1,950.00	1,950.00		
3 Upright Vacuum Cleaners				750.00	750.00	750.00		
1 Portable Vacuum Cleaner				350.00	350.00	350.00		
1 Wall Washing Machine				400.00	400.00	400.00		
1 Heavy Duty Rotary Mower				195.00	195.00	195.00		
Expenditures Applicable to Prior Year								
9630 Equipment			3,221.57					
Total	4,374.94	5,074.00	8,444.31	4,595.00	4,595.00	4,595.00		
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>								
8710 Costs Applied	(46,728.05)	(99,439.00)	(51,760.08)	(101,685.00)	(101,685.00)	(88,173.00)		
Net Cost	210,160.88	279,719.00	328,172.39	317,140.00	317,040.00	347,356.00		

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 152 COUNTY PROJECTS

Classification

Function: GENERAL

Activity: Property Management

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19..71--72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
SERVICES & SUPPLIES							
301							
Courthouse - Fairfield	4,709.55	16,125.00	2,278.25				
8201 Remodel County Administrator's Office for Vets' Service Officer				200.00	200.00	200.00	
8202 Provide quarters for Solano County Industrial Development				500.00	500.00	500.00	
Provide cool shades for balance of building				3,550.00	---	---	
Provide outdoor lighting front of Courthouse				3,000.00	---	---	
8203 Replace concrete walkway at entrance to Courthouse				2,800.00	2,800.00	2,800.00	
8204 Replace holding tank for water tower				500.00	500.00	500.00	
8205 Refurbish mens room top floor				250.00	250.00	250.00	
8206 Remodel Central Duplicating Room				675.00	675.00	675.00	
8207 Paint and patch all work involved in remodel jobs				300.00	300.00	300.00	
8208 Miscellaneous				900.00	900.00	400.00	
8227 Fencing - Parking						2,500.00	
302							
Courthouse Annex - Fairfield	1,243.75	34,650.00	29,791.11				
8209 Replace lavatories and medicine cabinets in Tax Collector's Office				255.00	255.00	255.00	
8210 Replace sidewalk				3,000.00	3,000.00	3,000.00	
8211 Office Addition - Asst. Auditor's Office				980.00	980.00	980.00	
8212 Repair boiler				1,650.00	1,650.00	1,650.00	
8213 Office Addition - Computer Programmers Offices				850.00	850.00	950.00	
8214 Miscellaneous				500.00	500.00	250.00	
303							
County Jail - Fairfield	13,275.64	2,500.00	1,974.22				
8215 Remodel lighting in kitchen				280.00	280.00	280.00	
8216 Remodel apartment area to house Sheriff's Service Division				4,000.00	4,000.00	4,000.00	
8217 Remodel records and identification section				2,500.00	2,500.00	2,500.00	
8218 Jail area windows				7,203.00	7,203.00	10,920.00	
8219 Install additional flood lights				1,600.00	1,600.00	1,600.00	
8220 Manufacture and install additional evidence locker				1,350.00	1,350.00	1,350.00	
8221 Provide a facility for storage of paint and miscellaneous items in exercise yard				500.00	500.00	500.00	
8222 Remodel office of Sheriff				500.00	500.00	500.00	
Replace front entrance to Sheriff's Department				900.00	---	---	
Replace existing sign over front entrance				500.00	---	---	
8223 Miscellaneous				700.00	700.00	450.00	
8230 Division of Dayroom						2,500.00	

State Controller
County Budget Act
1984COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 71-72Unit Title 152 COUNTY PROJECTS - Page 2

Classification

Function GENERALActivity Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69-70</u>	BUDGETED YEAR ENDING 19 <u>70-71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70-71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71-72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71-72</u>	ADOPTED FINAL 19 <u>71-72</u>	
304 County Hospital - Fairfield	4,561.90	1,250.00	505.77				
8224 Repair tile roof on hospital building				600.00	600.00	600.00	
Paint exterior of building				18,000.00	.--	.--	
8225 Replace water lines				1,500.00	1,500.00	1,500.00	
8226 Miscellaneous				700.00	700.00	350.00	
306 Juvenile Hall - Fairfield	3,752.35	2,500.00	3,676.28				
Erect chain link fence along east property line				5,000.00	5,000.00	.--	
Create parking area for twelve cars				2,500.00	.--	.--	
8228 Add perimeter lighting around rear of Hall				3,500.00	3,500.00	3,500.00	
8229 Install outside drinking fountains				725.00	725.00	725.00	
Install sidewalk between Probation and Juvenile Hall				500.00	500.00	.--	
8231 Cover girls play area				3,000.00	3,000.00	3,000.00	
8232 Install alarm system outer perimeter fence				1,300.00	1,300.00	1,300.00	
Install ornamental iron gate - front entrance				900.00	.--	.--	
8243 Building road around perimeter of Hall				5,600.00	.--	.--	
Install iron straps on windows, front and east side of building				1,000.00	.--	180.00	
Masonry wall across entrance for better screening of visitors				2,700.00	.--	.--	
8233 Replace sleeping room door locks in Unit A				2,500.00	2,500.00	2,500.00	
8234 Repaint Unit B, Receiving Unit, school classrooms and conference room				1,500.00	1,500.00	1,500.00	
8235 Miscellaneous				2,000.00	2,000.00	1,000.00	
Probation Office - Fairfield	2,083.79	350.00	82.58				
Add 10 parking spaces rear of building				1,500.00	.--	.--	
Provide two leased portable buildings				11,000.00	.--	.--	
8236 Stripe existing parking lot				250.00	250.00	250.00	
8237 Paint and patch interior				1,500.00	1,500.00	1,500.00	
8238 Paint and patch exterior				3,000.00	3,000.00	3,000.00	
8239 Paint interior building (Maine Street)				350.00	350.00	350.00	
8240 Miscellaneous				350.00	350.00	200.00	
Children's Shelter - Fairfield	3,254.43	6,650.00	4,200.46				
8241 Install chain link fence around full perimeter of Shelter				3,000.00	3,000.00	3,000.00	
8242 Replace existing screens with more durable life				500.00	500.00	500.00	
Provide temporary plastic rain cover over play area				850.00	850.00	.--	
8244 Paint and patch where needed				300.00	300.00	300.00	
8245 Miscellaneous				500.00	500.00	300.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19.71-.72.

Unit Title 152 COUNTY PROJECTS - Page 3

Classification

Function: GENERAL

Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.69.70	BUDGETED YEAR ENDING 19.70.71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.70.71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.71.72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.71.72	ADOPTED FINAL 19.71.72	
110							
Branch Office Building - Vallejo							
8246 Replace worn linoleum on first floor	5,218.39	22,807.00	18,588.18				
8247 Additional Parking Vallejo Branch Building				650.00	650.00	650.00	
8248 Fence in area where prisoners are brought to court				3,000.00	3,000.00	3,000.00	
8249 Remodel Welfare Area vacated past year				2,500.00	2,500.00	2,500.00	
8250 Remodel ladies lounge				3,950.00	3,950.00	3,950.00	
8251 Miscellaneous				950.00	950.00	950.00	
8258 Equipment Shed				1,000.00	1,000.00	500.00	400.00
Welfare Annex # 1 (Georgia Street)							
8252 Improve ventilation system	---	---	---				
8253 Modify electrical system				1,000.00	1,000.00	1,000.00	
8254 Install handrail on steps at interview booths				450.00	450.00	450.00	
8255 Miscellaneous				400.00	400.00	400.00	
8289 Paint Interior				500.00	500.00	250.00	900.00
Welfare Annex # 2 (Clark Building)							
8256 Install adequate lighting upstairs office	---	---	---				
8257 Paint bull pen area				350.00	350.00	350.00	
				300.00	300.00	300.00	
Welfare Annex # 3 (920 Tuolumne Street)							
8259 Sound proof all interview booths	---	---	---				
8260 Install drinking fountains				2,000.00	2,000.00	---	
8261 Modify shed at rear.				310.00	310.00	310.00	
8261 Miscellaneous				500.00	500.00	500.00	
				350.00	350.00	150.00	
111							
Health Center - Vallejo							
Install new sign in front of building	258.33	4,510.00	761.39				
8262 Relocate thermostat for heater				600.00			
8263 Miscellaneous				300.00	300.00	300.00	
				500.00	500.00	200.00	
112							
County Branch Jail - Vallejo							
8264 Install partition and door, kitchen area	188.34	8,300.00	3,152.80				
8265 Provide storage area for evidence				700.00	700.00	700.00	
8266 Remodel jail booking area				1,350.00	1,350.00	1,350.00	
8267 Manufacture and install security screens on security area				2,000.00	2,000.00	2,000.00	
8268 Remodel and replace lighting fixtures				1,550.00	1,550.00	2,340.00	
8269 Remodel lighting in lobby of office area				900.00	900.00	900.00	
Remodel Sheriff's private office				200.00	200.00	200.00	
8270 Miscellaneous				600.00			
8317 Hot water Heater				350.00	350.00	200.00	350.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 152 COUNTY PROJECTS - Page 4

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Classification

Function GENERAL

Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
113/114							
Animal Shelter and Weights and Measures	1,354.04	2,400.00	326.49				
Installation of fencing around all receiving compounds				6,000.00	.--	.--	
8271 Provide adequate cat quarantine facilities				900.00	900.00	900.00	
8272 Replace pathological incinerator				9,000.00	9,000.00	9,000.00	
Provide addition to Weights and Measures Building				13,800.00	.--	.--	
8273 Repair south wall Weights and Measures Building				500.00	500.00	500.00	
8274 Reseal yard area rear of animal shelter				1,000.00	1,000.00	1,000.00	
8275 Miscellaneous				800.00	800.00	400.00	
202							
Benicia Justice Court	346.42	900.00	.--				
8305 Install drapes and carpets for Judges quarters				350.00	.--	350.00	
8276 Install acoustical tile ceiling in Courtroom				850.00	850.00	850.00	
8277 Install air conditioning in Courtroom				800.00	800.00	800.00	
8278 Miscellaneous				100.00	100.00	50.00	
Fairfield-Suisun Municipal Court	3,438.97	650.00	53.65				
8279 Paint and patch				500.00	500.00	500.00	
8280 Miscellaneous				150.00	150.00	50.00	
308							
Mental Health Department	1,015.91	250.00	22.50				
8281 Paint and patch				500.00	500.00	500.00	
8282 Miscellaneous				250.00	250.00	50.00	
Vacaville Branch Building	3,721.87	2,380.00	721.40				
8283 Provide asphalt tiles on floors				700.00	700.00	700.00	
8284 Reseal parking lot				2,000.00	2,000.00	2,000.00	
8285 Miscellaneous				200.00	200.00	100.00	
Dixon Justice Court	68.24	100.00	.24				
8286 Records Storage Cabinet				300.00	300.00	300.00	
8287 Miscellaneous				100.00	100.00	50.00	
Public Defenders Office (Vallejo)	300.00	.--	.--				
8288 Paint and patch offices				300.00	300.00	300.00	
Miscellaneous				100.00	100.00	.--	
201							
Benicia Vets' Memorial Building	1,802.09	8,500.00	8,469.34				
8290 Repair drains along front of building				800.00	800.00	800.00	
8291 Paint and patch				400.00	400.00	400.00	
8292 Miscellaneous				500.00	500.00	100.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19.71-72...

Unit Title: 152 COUNTY PROJECTS - Page 5

Classification

Function: GENERAL

Activity: Property Management

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.69.70	BUDGETED YEAR ENDING 19.70.71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.70.71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.71.72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.71.72	ADOPTED FINAL 19.71.72	
601 Dixon Vets' Memorial Building	58.00	3,390.00	2,249.61				
8293 Repair Roof				1,500.00	1,500.00	1,500.00	
8294 Pave and curb rear of building				1,500.00	1,500.00	1,500.00	
8319 Install downstairs rest room				3,900.00	--	3,900.00	
8295 Miscellaneous				300.00	300.00	100.00	
Rio Vista Vets' Memorial Building	--	--	--				
8296 Landscaping				3,000.00	3,000.00	3,000.00	
8297 Miscellaneous				1,000.00	1,000.00	250.00	
401 Suisun Vets' Memorial Building	.40	4,400.00	2,491.58				
Install acoustical tile, downstairs meeting room				1,200.00	--	--	
8298 Paint and patch				300.00	300.00	300.00	
8299 Install new roof				1,000.00	1,000.00	1,000.00	
8300 Miscellaneous				200.00	200.00	100.00	
503 Vacaville Vets' Memorial Building	696.32	1,500.00	1,080.65				
8301 Paint exterior, remodel screens				3,500.00	--	3,500.00	
Remodel Vets' Service Office				350.00	350.00	--	
8302 Miscellaneous				400.00	400.00	100.00	
Vallejo Vets' Memorial Building	126.69	23,500.00	8,410.20				
8303 Remodel bar in basement				2,700.00	2,700.00	2,700.00	
8318 Replace existing flag pole on ground level				900.00	--	900.00	
8304 Replace floor covering top floor foyer				350.00	350.00	350.00	
Replace inadequate plumbing fixtures and valves in rest rooms				500.00	500.00	--	
8306 Miscellaneous				500.00	500.00	150.00	
Communications	--	100.00	31.46				
8307 Construct storage shed behind building				500.00	500.00	500.00	
Install four flood lights				1,000.00	--	--	
8308 Install burglar alarm				500.00	500.00	500.00	
8309 Install large air conditioner at Mt. Vaca				700.00	700.00	700.00	
8310 Miscellaneous				100.00	100.00	50.00	
307 Library Building	74.84	300.00	267.21				
8311 Miscellaneous				300.00	300.00	100.00	
Public Works Yard	--	1,000.00	--				
8312 Miscellaneous				1,000.00	1,000.00	200.00	
Hall of Justice	--	5,000.00	--				
8313 Miscellaneous				2,000.00	2,000.00	500.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

Unit Title: 152 COUNTY PROJECTS - Page 6

Classification

Function: GENERAL

Activity: Property Management

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 71 - 72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
Education Building	.--	500.00	.--				
8314 Miscellaneous				500.00	500.00	250.00	
Miscellaneous Projects	.--	1,240.00	4,856.98				
8315 Add new chiller and auxiliaries							
basement of Courthouse Annex				30,000.00	30,000.00	30,000.00	
Landscape area to rear of Hospital							
Complex				43,500.00		.--	
Pave open area behind Library				7,500.00	7,500.00	.--	
8316 Miscellaneous						1,500.00	
Expenditures Applicable to Prior Years:	24,816.14	.--					
9231 Juvenile Hall - Miscellaneous			4.73				
9233 Probation Office			21.84				
9253 Mental Health - Miscellaneous			57.41				
9257 Vacaville Br. Building -							
Extend Clerk's Office			73.63				
9274 Library Building - Miscellaneous			6.25				
9277 Weights & Measures Bldg. -							
Electrical Alterations			2,137.00				
Net Cost	76,366.40	155,752.00	96,293.21	295,428.00	168,928.00	163,815.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19.71-.72.

Schedule 6

Unit Title: 156 LAND ACQUISITION & NEW

Classification: BUILDINGS

Function: GENERAL

Activity: Plant Acquisition

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.69.70	BUDGETED YEAR ENDING 19.70.71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.70.71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.71.72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.71.72	ADOPTED FINAL 19.71.72	

FIXED ASSETS

8620 Structures & Improvements							
Nut Tree Airport	---	---		1,007,666.00	1,007,666.00	1,007,666.00	Aviation
Lake Solano	---	---		260,300.00	199,000.00	206,800.00	Recreation
Multi-Service Yard	---	---		3,300.00	3,300.00	3,300.00	Road
8621 Hall of Justice	1,287,577.24	20,000.00	16,897.02	---	---	---	
8622 Remodel Courthouse	---	---	600.00	---	---	90,000.00	ACO
8623 Building Requirement Survey	15,840.00	---	235.33	---	---	---	
8624 Multi-Service Yard - General							
Fund Share	24,000.06	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	ACO
8625 Education Building	336,442.52	5,000.00	1,331.55	---	---	---	ACO
8626 Future Buildings	---	79,700.00	1,021.11	39,700.00	39,700.00	39,700.00	ACO
8627 Children's Shelter - Air							
Conditioning	10,248.52	6,000.00	---	10,000.00	10,000.00	10,000.00	ACO
8628 Animal Receiving Cages			4,206.41				
8629 Veterans' Building - Rio Vista	4,554.83	162,400.00	146,256.54	---	---	---	
8630 Parking Development	51,455.75	17,850.00	22,426.50	---	---	---	
8631 Minimum Security - Jail Facility	---	---	---	307,000.00	307,000.00	307,000.00	ACO
8632 Mosquito Abatement Dist. Bldg. -							
Rio Vista	589.70	11,800.00	11,483.25	---	---	1,128.00	ACO
8633 Poison Bait Building	---	---	---	15,000.00	15,000.00	15,000.00	ACO
8636 Standby System for Emergency							
Lighting	---	---	---	80,000.00	80,000.00	80,000.00	ACO
8637 Storage Building	---	---	---	15,000.00	15,000.00	15,000.00	ACO
Expenditures Applicable to Prior Years:							
9621 Court Building			207,534.40				
9623 Building Survey			3,960.00				
9625 Education Building			46,025.55				
Total	1,730,708.62	332,750.00	491,977.66	1,767,966.00	1,706,666.00	1,805,594.00	

EXPENDITURE TRANSFERS & REIMBURSEMENTS

8710 Costs Applied	---	---	---	(1,271,266.00)	(1,209,966.00)	(1,217,766.00)	
Net Cost	1,730,708.62	332,750.00	491,977.66	496,700.00	496,700.00	587,828.00	ACCUM. CAPITAL OUTLAY

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 71-72

Unit Title 161 PROMOTION
Classification
Function GENERAL
Activity Promotion

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69-70</u>	BUDGETED YEAR ENDING 19 <u>70-71</u>	ACTUAL ESTIMATE EXPENDITURES 19 <u>70-71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71-72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL FUND CHIEF OF NATURE
					APPROVED PROPOSED 19 <u>71-72</u>	ADOPTED FINAL 19 <u>71-72</u>	

OTHER CHARGES

8520 Contributions to Other Agencies	60,504.07	64,810.00	64,810.00			
Benicia Chamber of Commerce				1,450.00	1,450.00	1,450.00
Dixon Chamber of Commerce				1,000.00	1,000.00	1,000.00
Fairfield Chamber of Commerce				2,900.00	2,900.00	2,900.00
Rio Vista Chamber of Commerce				1,500.00	1,500.00	1,500.00
✓ Vacaville Chamber of Commerce				2,450.00	2,450.00	2,450.00
Vallejo Chamber of Commerce				3,200.00	3,200.00	3,200.00
Armed Services Committee - Vallejo Chamber of Commerce				11,000.00	11,000.00	11,000.00
S.F. Bay Area Council				1,000.00	1,000.00	1,000.00
Calif. Marine Affairs - Nav. Conf.				600.00	600.00	600.00
Solano Co. Armed Forces Committee				5,500.00	5,500.00	5,500.00
California Marine Park & Harbor Assoc.				100.00	100.00	100.00
Vallejo Symphony Association				300.00	300.00	300.00
Solano County I.D.A.				32,485.00	32,485.00	32,485.00
8521 Fairs & Exhibits	3,197.51	7,300.00	4,189.75	7,300.00	7,300.00	7,300.00
8522 General Promotional Work	--	1,000.00	264.22	1,000.00	1,000.00	1,000.00
8523 J.F. Baldwin-Stockton Ship Channel	--	3,500.00	1,524.82	3,500.00	3,500.00	3,500.00
Expenditures Applicable to Prior Years:						
9521 Fairs & Exhibits	2,875.00		3,900.00			
Net Cost	66,576.58	76,610.00	74,688.79	75,285.00	75,285.00	75,285.00

COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971.-72.

Schedule 6

Unit Title: 163 SOLANO COUNTY INDUSTRIAL
DEVELOPMENT AGENCY (MEMO)

Classification

Function: GENERAL

Activity: Promotion

EXPENDITURE CLASSIFICATION	Budget for the Fiscal Year 1971-72						FUND (GENERAL UNLESS OTHERWISE INDICATED)
	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 1970 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1970 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1971 72	ACTION BY BOARD OF SUPERVISORS		
					APPROVED PROPOSED 1971 72	ADOPTED FINAL 1971 72	
SALARIES & WAGES							
Regular Salaries	27,035.34	28,848.00	28,482.18	28,860.00	28,860.00	29,240.00	
Extra Help	614.44	825.00	3,058.18	2,387.00	2,387.00	2,387.00	
8104 Employer's Share - Gr. Insurance	264.00	264.00	180.25	333.00	333.00	336.00	
8107 Employer's Share - St. Retirement	1,837.23	1,609.00	1,612.22	1,610.00	1,610.00	2,090.00	
8108 Employer's Share - OASDI	746.36	809.00	918.26	1,056.00	1,056.00	1,100.00	
Total	30,497.37	32,355.00	34,251.09	34,246.00	34,246.00	35,153.00	
SERVICES & SUPPLIES							
8232 Telephone	1,339.03	1,400.00	1,407.32	1,400.00	1,400.00	1,400.00	
8271 Compensation Insurance	67.47	---	45.41	---	---	---	
8273 Liability Insurance	244.42	131.00	364.21	135.00	135.00	135.00	
8292 Maintenance - Equipment	220.92	200.00	147.13	200.00	200.00	200.00	
8320 Memberships	292.00	267.00	327.00	347.00	347.00	347.00	
8341 Office Expense	587.83	900.00	1,076.19	900.00	900.00	900.00	
8342 Postage	659.03	1,050.00	188.43	250.00	250.00	250.00	
8343 Books & Publications	547.53	450.00	855.75	525.00	525.00	525.00	
8357 Consultants	1,751.27	1,900.00	1,078.42	1,500.00	1,500.00	1,500.00	
8360 Legal Notices	---	---	185.85	---	---	---	
8370 Rent - Structures	300.00	---	75.00	---	---	---	
8400 Special Departmental Expense	5,250.29	6,925.00	5,492.20	6,500.00	6,500.00	6,008.00	
8421 Auto Expense	2,220.52	2,200.00	2,219.43	2,300.00	2,300.00	2,300.00	
8422 Travel	3,624.92	4,100.00	4,236.35	4,000.00	4,000.00	4,000.00	
Total	17,105.23	19,523.00	17,698.69	18,057.00	18,057.00	17,565.00	
FIXED ASSETS							
8630 Equipment:	106.45	448.00	341.49				
2 Side arm Chairs				114.00	114.00	114.00	
2 Tables				208.00	208.00	208.00	
1 Electric Typewriter						492.00	
Total	106.45	448.00	341.49	322.00	322.00	814.00	
Net Cost	47,709.05	52,326.00	52,291.27	52,625.00	52,625.00	53,532.00	Industry Fund
Appropriation for Contingencies	---	5,000.00	---	2,525.00	2,525.00	1,618.00	

This is an operation supported by Solano County and the cities within the County. Joint operation is included in Solano Budget for information purposes only.

Shares:	Benicia City	\$ 3,984.00	Vacaville City	\$ 2,137.00
	Dixon City	468.00	Vallejo City	6,260.00
	Fairfield City	3,241.00	Solano County	32,485.00
	Rio Vista City	468.00	Sub Total	79,250.00
	Suisun City	207.00	Fund Balance	5,900.00
			Grand Total	\$ 55,150.00

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971 - 72

Unit Title: 171 INSURANCE

Classification:

Function: GENERAL

Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1969-70	BUDGETED YEAR ENDING 1970-71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1970-71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1971-72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1971-72	ADOPTED FINAL 1971-72	
SERVICES & SUPPLIES							
8271 Compensation	94,944.29	115,000.00	72,754.30	95,000.00	95,000.00	70,000.00	
8272 Fire	9,720.00	11,750.00	4,744.00	14,000.00	14,000.00	14,000.00	
8273 Liability	87,322.75	165,000.00	165,509.94	185,000.00	185,000.00	185,000.00	
8274 Employee Bonds	1,098.50	4,500.00	1,271.00	1,200.00	1,200.00	1,200.00	
8275 Other Insurance	2,667.00	--	--	--	--	200.00	
Total	195,752.54	296,250.00	244,279.24	295,200.00	295,200.00	270,400.00	

EXPENDITURE TRANSFERS & REIMBURSEMENTS

8710 Costs Applied	(86,651.12)	(94,285.00)	(108,244.61)	(122,659.00)	(122,659.00)	(122,659.00)
Net Cost	109,101.42	201,965.00	136,034.63	172,541.00	172,541.00	147,741.00

MEMO:

Costs Applied Detail

Fund#	Dept#	Department	COMPENSATION	GEN. LIABILITY	AUTO LIAB.	TOTAL
1	223	Public Defender	155.00	--	--	155.00
1	239	Probation Special Supervision	237.00	872.00	--	1,109.00
1	402	Mental Health	400.00	4,225.00	--	4,625.00
1	404	Home Health Services	715.00	1,112.00	--	1,827.00
1	406	Family Planning	253.00	--	--	253.00
1	408	Migrant Health	75.00	--	--	75.00
1	496	Protective Serv. - Children's Shelter	--	800.00	--	800.00
1	501	Welfare Dept.	6,400.00	22,000.00	--	28,400.00
1	545	Tubercular Care	77.00	--	--	77.00
4	621	Co. Free Library	168.00	1,385.00	--	1,553.00
10	902	Airports	100.00	250.00	--	350.00
13	901	Hospital Enterprise Fund	6,350.00	10,850.00	--	17,200.00
16	703	Parks Dept.	225.00	200.00	--	425.00
31	240	Fouts Springs Boys Camp	2,400.00	--	--	2,400.00
34	345	County Garage	1,400.00	2,746.00	20,254.00	24,400.00
35	163	Industrial Development Agency	--	135.00	--	135.00
101	301	Public Works	8,500.00	10,500.00	6,500.00	25,500.00
500		Co. School Service Fund	1,800.00	7,600.00	1,475.00	10,875.00
		Solano Co. Fair	--	2,500.00	--	2,500.00
Total Costs Applied			29,255.00	65,175.00	28,229.00	122,659.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 172 RETIREMENT, SOCIAL SECURITY &

Classification GROUP INSURANCE

Function: GENERAL

Activity: Other General

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SALARIES & EMPLOYEE BENEFITS

8104 Employers Share - Group Insurance	120,848.64	149,412.00	126,704.65	164,182.00	164,182.00	193,686.00
8107 Employers Share - State Retirement	607,733.87	636,930.00	595,827.27	677,749.00	677,749.00	875,673.00
8108 Employers Share - OASDI	316,721.51	411,919.00	364,113.03	434,746.00	434,746.00	465,815.00
Less Appropriation Savings	--	(30,000.00)	--	(25,000.00)	(25,000.00)	(25,000.00)

Total	1,045,304.02	1,168,261.00	1,086,644.95	1,251,677.00	1,251,677.00	1,510,174.00
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EXPENDITURE TRANSFERS & REIMBURSEMENTS

8711 Costs Applied - Social Security	(170,133.16)	(231,241.00)	(210,990.21)	(242,079.00)	(242,079.00)	(268,190.00)
8712 Costs Applied - Retirement	(286,372.29)	(294,367.00)	(267,947.93)	(305,197.00)	(305,197.00)	(414,272.00)
8713 Costs Applied - Group Insurance	(60,663.90)	(76,617.00)	(63,930.94)	(88,438.00)	(88,438.00)	(97,969.00)

Total	(517,169.35)	(602,225.00)	(542,869.08)	(635,714.00)	(635,714.00)	(780,431.00)
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Net Cost	528,134.67	566,036.00	543,775.87	615,963.00	615,963.00	729,743.00
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MEMO:

Costs Applied Detail:

Fund #	Dept #	Department	TOTAL	8104 GR. INSURANCE	8107 RETIREMENT	8108 SOC. SECURITY
1	223	Public Defender	22,743.00	2,436.00	13,824.00	6,483.00
1	239	Prob. Special	8,562.00	1,074.00	4,902.00	2,586.00
1	244	Juv. Del. Vol. Ser.	1,837.00	266.00	813.00	758.00
1	245	Professional Foster Homes	2,242.00	127.00	1,193.00	922.00
1	402	Mental Health	59,629.00	7,854.00	32,793.00	18,982.00
1	405	Mental Health - Crisis Center	2,395.00	240.00	1,150.00	1,005.00
1	406	Family Planning	7,751.00	1,161.00	3,900.00	2,690.00
1	408	Migrant Health	2,085.00	336.00	1,149.00	600.00
1	496	Protective Services - Children's Shelter	12,407.00	1,692.00	5,873.00	4,842.00
1	501	Welfare Dept. Admin.	316,763.00	37,259.00	160,371.00	119,133.00
1	545	Tubercular Care	1,923.00	336.00	1,042.00	545.00
1	571	Crippled Children	6,120.00	840.00	3,185.00	2,095.00
4	621	Co. Free Library	22,878.00	3,490.00	10,861.00	8,527.00
10	902	Airport Dept.	1,900.00	196.00	1,212.00	492.00
13	901	Hospital Enterprise	116,708.00	16,296.00	61,906.00	38,506.00
15	230	Drug Abuse	11,171.00	1,148.00	9,683.00	340.00
16	703	Parks Dept.	3,878.00	490.00	2,187.00	1,201.00
30	268	Ulatis Flood Control	5,849.00	504.00	3,159.00	2,186.00
31	240	Fouts Springs Boys Camp	18,413.00	2,478.00	9,405.00	6,530.00
34	345	County Garage	11,800.00	1,450.00	6,000.00	4,350.00
35	163	Industrial Development Agency	3,401.00	336.00	2,090.00	975.00
50	404	Home Health Services	17,756.00	2,520.00	9,024.00	6,212.00
101	301	Public Works	122,220.00	15,440.00	68,550.00	38,230.00
Total			780,431.00	97,969.00	414,272.00	268,190.00

Unit Title 173 AUDITOR-CONTROLLER
Classification DATA PROCESSING DIVISION
Function GENERAL
Activity Other General

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971--72..

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	122,078.69	142,206.00	136,163.39	151,715.00	151,715.00	158,356.00	
Extra Help	1,502.31	2,100.00	2,590.27	1,000.00	2,500.00	2,500.00	
New Positions Requested:							
1 Programmer II or I				16,679.00	8,340.00	8,755.00	
1 Key Punch Operator				4,324.00	.--	.--	
Total	123,581.00	144,306.00	138,753.66	173,718.00	162,555.00	169,611.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	78.00	162.95	150.00	150.00	.--	
8292 Maintenance - Equipment	1,871.43	1,500.00	2,471.78	2,000.00	2,000.00	2,000.00	
8320 Memberships	.--	100.00	.--	.--	.--	.--	
8341 Office Expense	5,067.54	4,200.00	6,367.57	6,050.00	5,390.00	5,390.00	
8350 Professional Services	196.00	.--	226.15	.--	.--	.--	
8380 Rent - Equipment	36,380.40	111,907.00	111,435.77	112,940.00	112,940.00	117,660.00	
8403 In-Service Training	2,465.00	1,630.00	820.40	1,490.00	810.00	810.00	
8422 Travel	636.37	641.00	437.88	788.00	575.00	575.00	
8424 Freight, Express	2.15	1,890.00	2,659.41	.--	.--	1,500.00	
Expenditures Applicable to Prior Years:							
9292 Maintenance - Equipment							
9350 Professional Services			7,952.00				
Total	46,618.89	121,946.00	132,533.91	123,418.00	121,865.00	127,935.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	1,172.65	1,125.00	1,041.01				
1 Clerical Desks				276.00	138.00	138.00	
1 Male Posture Chairs				90.00	45.00	45.00	
1 16" Manual Typewriter				209.00	209.00	209.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			87.21				
Total	1,172.65	1,125.00	1,128.22	575.00	392.00	392.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied	(30,304.50)	(35,445.00)	(43,482.25)	(65,500.00)	(65,500.00)	(65,500.00)	
Net Cost	141,068.04	231,932.00	228,933.54	232,211.00	219,312.00	232,438.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 174 AUTO ACQUISITION

Classification

Function: GENERAL

Activity: Other General

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

FIXED ASSETS

8630 Equipment:	47,898.60	9,322.00	13,641.80	11,036.00	3,742.00	6,858.00
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EXPENDITURE TRANSFERS & REIMBURSEMENTS

8710 Costs Applied	.--	.--	.--	(2,995.00)	(2,995.00)	(2,995.00)
Net Cost	47,898.60	9,322.00	13,641.80	8,041.00	747.00	3,863.00

Unit Title: 175 CENTRAL SERVICES

Classification:

Function: GENERAL

Activity: Other General

SALARIES & WAGES

Regular Salaries	11,374.98	16,827.00	16,543.40	17,638.00	17,638.00	18,480.00
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SERVICES & SUPPLIES

8232 Telephone	112,360.46	117,468.00	139,168.33	145,000.00	145,000.00	150,280.00
8341 Office Expense	2,926.16	2,500.00	2,264.55	3,500.00	3,500.00	3,500.00
8342 Postage	43,965.63	50,000.00	51,226.41	79,200.00	79,200.00	88,200.00
8350 Professional Services	1,214.25	1,210.00	1,338.25	1,362.00	1,362.00	1,362.00
8380 Rent - Equipment	69.00	.--	312.85	18,780.00	18,780.00	18,780.00
Expenditures Applicable to Prior Year						
9341 Office Expense						
Total	160,535.50	171,178.00	194,310.39	247,842.00	247,842.00	262,122.00

FIXED ASSETS

8630 Equipment	.--	25.00	11.82			
1 Six-Pocket Stuffing Machine				4,382.00	4,382.00	4,382.00

EXPENDITURE TRANSFERS & REIMBURSEMENTS

8710 Costs Applied	(64,656.71)	(126,036.00)	(121,923.03)	(141,147.00)	(141,147.00)	(126,064.00)
Net Cost	107,253.77	61,994.00	88,942.58	128,715.00	128,715.00	158,920.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: 176 MISCELLANEOUS

Classification

Function: GENERAL

Activity: Other General

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SERVICES & SUPPLIES

8380 Rent - Equipment		385.00					
8400 Special Departmental Expense	1,131.21	2,500.00	11,102.78	2,500.00	2,500.00	2,500.00	
8425 Expenditures Applicable to Prior Years - Auto Expense	14,497.26	13,669.00	13,668.62	.--	.--	.--	
Total	15,628.47	16,554.00	24,771.40	2,500.00	2,500.00	2,500.00	

OTHER CHARGES

8580 Taxes & Assessments	.--	.--	404.33				
Net Cost	15,628.47	16,554.00	25,175.73	2,500.00	2,500.00	2,500.00	

Unit Title: 177 CENTRAL DUPLICATING

Classification

Function: GENERAL

Activity: Other General

SALARIES & WAGES

Regular Salaries	8,927.50	14,220.00	14,220.00	15,361.00	15,361.00	16,093.00	
Extra Help	92.88	.--	.--	.--	.--	.--	
Total	9,020.38	14,220.00	14,220.00	15,361.00	15,361.00	16,093.00	

SERVICES & SUPPLIES

8232 Telephone	.--	.--	.--	60.00	60.00	.--	
8263 Laundry	97.30	150.00	126.00	164.00	150.00	150.00	
8292 Maintenance - Equipment	2,411.84	2,800.00	2,655.51	3,400.00	3,400.00	3,400.00	
8320 Memberships	10.00	10.00	.--	25.00	25.00	25.00	
8341 Office Expense	8,010.74	8,500.00	15,165.65	18,725.00	16,000.00	16,000.00	
8380 Rent - Equipment	13,118.90	13,000.00	13,539.74	1,178.00	.--	.--	
8390 Small Tools & Instruments	16.39	25.00	.--	.--	.--	.--	
8422 Travel	44.80	250.00	152.10	250.00	250.00	250.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance - Equipment			29.89				
9380 Rent - Equipment			14.51				
Total	23,709.97	24,735.00	31,683.40	23,802.00	19,885.00	19,825.00	

FIXED ASSETS

8630 Equipment:	2,732.80	.--	.--				
1 Paper Cutter				6,000.00	6,000.00	6,000.00	
1 Automatic Stapler				135.00	135.00	135.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			1,179.31				
Total	2,732.80	.--	1,179.31	6,135.00	6,135.00	6,135.00	
Net Cost	35,463.15	38,955.00	47,082.71	45,298.00	41,381.00	42,053.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: 178 COUNTY SURVEYOR

Classification

Function	GENERAL
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Activity.	Other General
1. <u>General</u>	
2. <u>General</u>	
3. <u>General</u>	
4. <u>General</u>	
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EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SERVICES & SUPPLIES</u>							
8400 Special Departmental Expense	13,442.48	17,000.00	21,058.00	20,000.00	20,000.00	20,000.00	
Expenditures Applicable to Prior Years:			76.94				
9400 Special Departmental Expense							
Total	13,442.48	17,000.00	21,134.94	20,000.00	20,000.00	20,000.00	
<u>FIXED ASSETS</u>							
8630 Equipment:							
1 Diazo Machine	.--	.--	.--	3,500.00	3,000.00	3,000.00	
Net Cost	13,442.48	17,000.00	21,134.94	23,500.00	23,000.00	23,000.00	
					Unit Title: <u>179</u> COUNTY ENGINEER		
					Classification: _____		
					Function: <u>GENERAL</u>		
					Activity: <u>Other General</u>		
<u>SERVICES & SUPPLIES</u>							
8400 Special Departmental Expense	20,652.97	23,000.00	19,652.23	23,000.00	23,000.00	23,000.00	
					Unit Title: <u>180</u> PURCHASING STORES		
					Classification: _____		
					Function: <u>GENERAL</u>		
					Activity: <u>Other General</u>		
<u>SERVICES & SUPPLIES</u>							
8240 Cost of Supplies Reissued	46,739.35	100,000.00	57,979.57	100,000.00	100,000.00	100,000.00	
Total	46,739.35	100,000.00	57,979.57	100,000.00	100,000.00	100,000.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied	(55,478.86)	(100,000.00)	(54,168.76)	(100,000.00)	(100,000.00)	(100,000.00)	
Transfer to Inventory	8,739.51		(3,810.81)				

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971.-72.

Schedule 6 47
Unit Title 201 SUPERIOR COURT NO. 1
Classification _____
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69.70</u>	BUDGETED YEAR ENDING 19 <u>70.71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70.71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71.72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71.72</u>	ADOPTED FINAL 19 <u>71.72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	15,950.00	16,522.00	16,521.50	16,656.00	16,656.00	17,293.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	189.00	208.96	189.00	189.00	.--	
8292 Maintenance - Equipment	39.90	40.00	35.70	40.00	40.00	40.00	
8320 Memberships	130.00	125.00	142.00	145.00	145.00	145.00	
8341 Office Expense	339.56	360.00	328.81	400.00	400.00	400.00	
8343 Books & Publications	923.71	700.00	1,036.64	900.00	900.00	900.00	
8350 Professional Services	.--	.--	.--	175.00	175.00	175.00	
8422 Travel	207.53	255.00	(10.75)	300.00	300.00	300.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			37.00				
9343 Books & Publications							
Total	1,640.70	1,669.00	1,778.36	2,149.00	2,149.00	1,960.00	
<u>FIXED ASSETS</u>							
8630 Equipment	.--	186.00	100.12				
1 Clerical Desk				196.00	.--	.--	
Net Cost	17,590.70	18,377.00	18,399.98	19,001.00	18,805.00	19,253.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title: 202 SUPERIOR COURT NO. 2

Classification

Function PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL, UNLESS OTHERWISE NOTED
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	15,950.00	16,522.00	16,521.50	16,656.00	16,656.00	17,293.00	
 <u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	253.00	176.00	253.00	253.00	.--	
8292 Maintenance - Equipment	39.90	40.00	35.70	40.00	40.00	40.00	
8341 Office Expense	143.05	360.00	491.17	450.00	450.00	450.00	
8342 Postage	50.00	50.00	50.00	60.00	60.00	60.00	
8343 Books & Publications	995.50	700.00	990.74	900.00	900.00	900.00	
8350 Professional Services	.--	175.00	.--	175.00	175.00	175.00	
8422 Travel	75.00	255.00	216.62	400.00	400.00	400.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense			58.86				
Total	1,303.45	1,833.00	2,019.09	2,278.00	2,278.00	2,025.00	
 <u>FIXED ASSETS</u>							
8630 Equipment:	.--	211.00	207.83				
1 Posture Chair				152.00	152.00	152.00	
1 Counter Stool				40.00	40.00	40.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			120.81				
Total	.--	211.00	328.64	192.00	192.00	192.00	
Net Cost	17,253.45	18,566.00	18,869.23	19,126.00	19,126.00	19,510.00	

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function PUBLIC PROTECTION

Activity Judicial

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	15,950.00	16,522.00	16,521.50	16,656.00	16,656.00	17,293.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	228.00	151.60	228.00	228.00	.--	
8292 Maintenance - Equipment	50.50	40.00	35.70	40.00	40.00	40.00	
8320 Memberships	87.00	127.00	142.00	145.00	145.00	145.00	
8341 Office Expense	394.40	270.00	283.67	300.00	300.00	300.00	
8342 Postage	41.00	41.00	41.00	41.00	41.00	41.00	
8343 Books & Publications	906.27	800.00	1,169.34	1,000.00	1,000.00	1,000.00	
8350 Professional Services	.--	175.00	.--	175.00	175.00	175.00	
8422 Travel	321.41	340.00	429.67	460.00	460.00	460.00	
Expenditures Applicable to Prior Year:							
9343 Books & Publications			9.45				
Total	1,800.58	2,021.00	2,262.43	2,389.00	2,389.00	2,161.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	371.40	113.00	.--				
1 3-Drawer Cabinet				42.00	42.00	42.00	
Net Cost	18,121.98	18,656.00	18,783.93	19,087.00	19,087.00	19,496.00	

COUNTY OF SOLANO
STATE OF CALIFORNIAUnit Title 204 SUPERIOR COURT NO. 4**BUDGET UNIT EXPENDITURE DETAIL**
Budget For The Fiscal Year 1971-72

Classification

Function PUBLIC PROTECTIONActivity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES 19 <u>69</u> - <u>70</u>	YEAR ENDING 19 <u>70</u> - <u>71</u>	ESTIMATED ☐	ESTIMATES REQUESTED ☒ RECOMMENDED ☐	APPROVED PROPOSED 19 <u>71</u> - <u>72</u>	ADOPTED FINAL 19 <u>71</u> - <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	.--	10,686.00	5,861.29	15,521.00	15,521.00	15,904.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	.--	62.67	200.00	200.00	.--	
8292 Maintenance - Equipment	.--	37.00	4.79	40.00	40.00	40.00	
8320 Memberships	.--	110.00	60.00	145.00	145.00	145.00	
8341 Office Expense	.--	450.00	702.96	450.00	450.00	450.00	
8342 Postage	.--	35.00	--	35.00	35.00	35.00	
8343 Books & Publications	.--	4,146.00	4,094.52	1,000.00	1,000.00	1,000.00	
8350 Professional Services	.--	.--	--	175.00	175.00	175.00	
8422 Travel	.--	212.00	512.71	800.00	465.00	465.00	
Total	.--	4,990.00	5,437.65	2,845.00	2,510.00	2,310.00	
<u>FIXED ASSETS</u>							
8630 Equipment: 1 3-Drawer Credenza Cabinet	.--	493.00	491.40	53.00	53.00	53.00	
Net Cost	.--	16,169.00	11,790.34	18,419.00	18,084.00	18,267.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..71..72

Schedule 6
Unit Title 207 VALLEJO MUNICIPAL COURT
Classification _____
Function PUBLIC PROTECTION
Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL % EST MATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	151,775.93	166,832.00	165,609.18	172,969.00	172,969.00	178,582.00	
Extra Help	6,995.76	11,735.00	13,803.50	10,836.00	12,218.00	12,829.00	
New Positions Requested:							
1 Senior Deputy Clerk				20,012.00	5,003.00	5,253.00	
1 Deputy Clerk I				4,324.00	--	--	
Total	158,771.69	178,567.00	179,412.68	208,141.00	190,190.00	196,664.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	277.30	511.00	507.65	555.00	500.00	--	
8292 Maintenance - Equipment	486.80	535.00	574.69	675.00	600.00	600.00	
8320 Memberships	109.00	114.00	114.00	114.00	114.00	114.00	
8341 Office Expense	3,901.21	3,466.00	3,977.31	4,815.00	4,300.00	4,300.00	
8342 Postage	849.39	850.00	967.29	850.00	850.00	850.00	
8343 Books & Publications	1,090.90	1,300.00	775.32	1,300.00	1,300.00	1,300.00	
8400 Special Departmental Expense	--	180.00	--	180.00	180.00	180.00	
8421 Auto Expense	--	--	--	100.00	50.00	50.00	
8422 Travel	769.30	765.00	388.47	900.00	900.00	900.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			295.93				
Total	7,483.90	7,721.00	7,600.66	9,489.00	8,794.00	8,294.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	1,034.32	3,600.00	3,375.85				
1 Clerical Desk				465.00	155.00	155.00	
1 Steno Posture Chair				120.00	40.00	40.00	
2 Electric Typewriters				1,530.00	1,010.00	1,010.00	
1 Two-Drawer File Cabinet				220.00	220.00	220.00	
3 1-Drawer File Cabinet				198.00	198.00	198.00	
1 30-Drawer Cabinet				60.00	60.00	60.00	
1 Open File Cabinet				894.00	447.00	447.00	
1 Revolving Index				590.00	590.00	590.00	
2 Public Address Systems				900.00	900.00	900.00	
1 Modular Desk				147.00	147.00	147.00	
1 Walnut Table				89.00	89.00	89.00	
2 Jury Selectors				190.00	--	--	
1 Tape Recorder & Transcriber				475.00	475.00	475.00	
Total	1,034.32	3,600.00	3,375.85	5,878.00	4,331.00	4,331.00	
Net Cost	167,289.91	189,888.00	190,389.19	223,508.00	203,315.00	209,289.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72.

Schedule 6

Unit Title: 208 FAIRFIELD-SUISUN MUNICIPAL

COURT

Classification

Function: PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
			EXPENDITURES	REQUESTED ☒	PROPOSED	FINAL	
	19 69 70	19 70 71	19 70 71	19 71 72	19 71 72	19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	110,168.81	124,998.00	120,404.87	126,264.00	126,264.00	132,045.00	
Extra Help	2,332.89	1,250.00	1,208.25	1,342.00	1,342.00	1,342.00	
Total	112,501.70	126,248.00	121,613.12	127,606.00	127,606.00	133,387.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	463.00	664.05	500.00	550.00	.--	
8292 Maintenance - Equipment	361.40	560.00	478.82	560.00	560.00	560.00	
8320 Memberships	92.00	92.00	92.00	92.00	92.00	92.00	
8341 Office Expense	1,573.34	1,980.00	2,410.23	3,000.00	3,000.00	3,000.00	
8342 Postage	800.00	900.00	330.00	400.00	600.00	600.00	
8343 Books & Publications	675.74	650.00	769.65	750.00	750.00	750.00	
8350 Professional Services			350.25			.--	
8370 Rent - Structures	7,309.87	9,776.00	9,775.80	9,776.00	9,776.00	9,776.00	
8380 Rent - Equipment	282.49	504.00	490.45	504.00	504.00	504.00	
8390 Small Tools & Instruments	.--	15.00	.--	.--	.--	.--	
8422 Travel	725.45	807.00	862.11	800.00	700.00	700.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense	569.99		580.69				
Total	12,390.28	15,747.00	16,804.05	16,382.00	16,532.00	15,982.00	
<u>FIXED ASSETS</u>							
8630 Equipment	1,809.55	1,800.00	1,636.58				
1 Transcriber				420.00	420.00	420.00	
1 10-Key Adding Machine				224.00	.--	.--	
1 Electric Typewriter				305.00	.--	.--	
1 Wood Table				42.00	42.00	42.00	
1 Typewriter Stand				41.00	41.00	41.00	
1 50" x 30" Metal Table				101.00	101.00	101.00	
1 46" x 30" Metal Table				75.00	75.00	75.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			121.80				
Total	1,809.55	1,800.00	1,758.38	1,208.00	679.00	679.00	
Net Cost	126,701.53	143,795.00	140,175.55	145,196.00	144,817.00	150,048.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title 210 BENICIA JUSTICE COURT

Classification

Function PUBLIC PROTECTION

Activity Judicial

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72.

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL &	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		OTHERWISE INDICATE
	EXPENDITURES 19 <u>69</u> <u>70</u>	YEAR ENDING 19 <u>70</u> <u>71</u>	ESTIMATED EXPENDITURES 19 <u>70</u> <u>71</u>	ESTIMATES REQUESTED & RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	16,996.50	18,044.00	18,043.59	18,176.00	18,176.00	18,761.00	
Extra Help	2,011.79	2,400.00	1,614.85	2,400.00	2,400.00	2,400.00	
Total	19,008.29	20,444.00	19,658.44	20,576.00	20,576.00	21,161.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	606.80	616.00	508.40	628.00	600.00	600.00	
8292 Maintenance - Equipment	160.00	165.00	169.05	185.00	185.00	185.00	
8320 Memberships	40.00	85.00	50.00	85.00	85.00	85.00	
8341 Office Expense	854.75	675.00	360.99	850.00	775.00	775.00	
8342 Postage	384.42	400.00	431.53	450.00	600.00	600.00	
8343 Books & Publications	446.80	500.00	309.46	700.00	700.00	700.00	
8370 Rent - Structures	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	
8422 Travel	391.22	340.00	308.76	560.00	260.00	380.00	
Total	5,283.99	5,181.00	4,538.19	5,858.00	5,605.00	5,725.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	507.08	257.00	248.85				
1 Portable Typewriter				100.00	100.00	100.00	
1 Card Cabinet				15.00	15.00	15.00	
1 Cash Register				209.00	--	--	
Total	507.08	257.00	248.85	324.00	115.00	115.00	
Net Cost	24,799.36	25,882.00	24,445.48	26,758.00	26,296.00	27,001.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971.-72.

Schedule 6

Unit Title 211 DIXON JUSTICE COURT

Classification

Function: PUBLIC PROTECTIONActivity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND
	EXPENDITURES	YEAR ENDING	ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	(GENERAL UNLESS
	19 <u>69</u> <u>70</u>	19 <u>70</u> <u>71</u>	EXPENDITURES	REQUESTED ☒	PROPOSED	FINAL	OTHERWISE
			19 <u>70</u> <u>71</u>	19 <u>71</u> <u>72</u>	19 <u>71</u> <u>72</u>	19 <u>71</u> <u>72</u>	INDICATED)
<u>SALARIES & WAGES</u>							
Regular Salaries	28,541.90	30,964.00	31,289.09	30,361.00	30,361.00	31,077.00	
Extra Help	.--	1,245.00	1,553.94	.--	2,000.00	2,000.00	
New Position Requested: 1 Deputy Court Clerk I				5,496.00	.--	.--	
Total	28,541.90	32,209.00	32,843.03	35,857.00	32,361.00	33,077.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	600.41	566.00	594.23	810.00	700.00	700.00	
8292 Maintenance - Equipment	122.00	299.00	156.57	296.00	296.00	296.00	
8301 Maintenance - Structures	179.90	.--	.--	.--	.--	.--	
8320 Memberships	.--	.--	.--	95.00	95.00	95.00	
8341 Office Expense	846.52	909.00	934.43	1,178.00	1,100.00	1,100.00	
8342 Postage	658.15	805.00	520.72	805.00	805.00	805.00	
8343 Books & Publications	282.02	300.00	339.03	750.00	600.00	600.00	
8370 Rent - Structures	1,882.91	2,000.00	1,924.93	2,000.00	2,000.00	2,000.00	
8380 Rent - Equipment	.--	.--	.--	300.00	.--	.--	
8421 Auto Expense	34.80	88.00	52.20	88.00	88.00	88.00	
8422 Travel	80.14	170.00	170.95	500.00	170.00	290.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			40.04				
9342 Postage			60.00				
Total	4,686.85	5,137.00	4,793.10	6,822.00	5,854.00	5,974.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	461.47	428.00	399.51				
1 Bookcase				179.00	.--	.--	
1 5-Drawer File				86.00	86.00	86.00	
1 Photocopy Machine Stand				67.00	67.00	67.00	
1 Photocopy Paper Dispenser				47.00	47.00	47.00	
1 Card File				16.00	16.00	16.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			12.53				
Total	461.47	428.00	412.04	395.00	216.00	216.00	
Net Cost	33,690.22	37,774.00	38,048.17	43,074.00	38,431.00	39,267.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 213 RIO VISTA JUSTICE COURT

Classification

Function: PUBLIC PROTECTION

Activity: Judicial

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE)
	EXPENDITURES 19 <u>69</u> <u>70</u>	YEAR ENDING 19 <u>70</u> <u>71</u>	ESTIMATED ☐	ESTIMATES REQUESTED ☒	APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	13,880.11	14,868.00	14,867.91	14,992.00	14,992.00	15,502.00	
Extra Help	678.14	575.00	604.67	575.00	575.00	575.00	
Total	14,558.25	15,443.00	15,472.58	15,567.00	15,567.00	16,077.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	130.00	150.00	130.45	175.00	150.00	150.00	
8292 Maintenance - Equipment	42.50	50.00	62.52	50.00	50.00	50.00	
8320 Memberships	75.00	60.00	45.00	60.00	60.00	60.00	
8341 Office Expense	625.07	315.00	292.62	315.00	315.00	315.00	
8342 Postage	189.44	250.00	307.78	250.00	250.00	250.00	
8343 Books & Publications	1,122.85	300.00	482.56	300.00	300.00	300.00	
8370 Rent - Structures	650.00	1,080.00	1,080.00	1,080.00	1,080.00	1,080.00	
8422 Travel	152.75	255.00	73.68	350.00	190.00	310.00	
Total	2,987.61	2,460.00	2,474.61	2,580.00	2,395.00	2,515.00	
<u>FIXED ASSETS</u>							
8630 Equipment	212.77	--	--				
1 Board & Easel				91.00	91.00	91.00	
Net Cost	17,758.63	17,903.00	17,947.19	18,238.00	18,053.00	18,683.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Schedule C

Unit Title 215 VACAVILLE JUSTICE COURT

Classification

Function PUBLIC PROTECTION

Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL & ESTIMATED	ACTION BY BOARD OF SUPERVISORS		
	EXPENDITURES 1969 70	YEAR ENDING 1970 71	EXPENDITURES 1970 71	APPROVED	REMOVED	ADDED
<u>SALARIES & WAGES</u>						
Regular Salaries	36,125.37	40,859.00	40,374.24	41,588.00	41,588.00	42,814.00
Extra Help	1,257.36	---	392.00	1,600.00	1,132.00	1,132.00
Total	37,382.73	40,859.00	40,766.24	43,188.00	42,720.00	43,946.00
<u>SERVICES & SUPPLIES</u>						
8232 Telephone	495.98	550.00	560.29	550.00	550.00	550.00
8292 Maintenance - Equipment	217.04	295.00	221.59	295.00	295.00	295.00
8301 Maintenance - Structures	61.50	---	---	---	---	---
8320 Memberships	---	70.00	60.00	70.00	70.00	70.00
8341 Office Expense	486.09	765.00	539.26	765.00	765.00	765.00
8342 Postage	913.97	1,000.00	1,130.63	1,200.00	1,200.00	1,200.00
8343 Books & Publications	637.28	300.00	119.79	300.00	300.00	300.00
8422 Travel	72.65	297.00	139.51	600.00	360.00	480.00
Expenditures Applicable to Prior Year						
9341 Office Expense	115.35		10.09			
9343 Books & Publications			30.98			
Total	2,999.86	3,277.00	2,812.14	3,780.00	3,540.00	3,660.00
<u>FIXED ASSETS</u>						
8630 Equipment:	1,042.00	457.00	265.06			
1 Electric Typewriter				482.00	482.00	482.00
1 Adding Machine				132.00	132.00	132.00
1 Steno Chair				40.00	40.00	40.00
Total	1,042.00	457.00	265.06	654.00	654.00	654.00
Net Cost	41,424.59	44,593.00	43,843.44	47,622.00	46,914.00	48,260.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title 217 COURT REPORTER

Classification

Function PUBLIC PROTECTION

Activity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL % ESTIMATED EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED % RECOMMENDED % 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SALARIES & WAGES

8106 Court Reporter Fees	128,986.07	134,800.00	119,452.74	125,000.00	125,000.00	120,025.00
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SERVICES & SUPPLIES

8422 Travel	--	100.00	--	100.00	100.00	100.00
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Net Cost	128,986.07	134,900.00	119,452.74	125,100.00	125,100.00	120,125.00
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Unit Title: 218 OTHER COURT COSTS

Classification:

Function: PUBLIC PROTECTION

Activity: Judicial

SALARIES & WAGES

8103 Presiding Judge Expense	8,284.46	6,750.00	10,961.22	8,000.00	8,000.00	8,000.00
8109 Juvenile Referee	1,960.00	3,000.00	3,360.00	3,500.00	3,500.00	3,500.00

Total	10,244.46	9,750.00	14,321.22	11,500.00	11,500.00	11,500.00
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SERVICES & SUPPLIES

8281 Jurors Expense	77,230.49	81,000.00	60,179.19	80,000.00	80,000.00	70,000.00
8282 Witnesses Interpreters	25,862.25	15,000.00	29,394.04	30,000.00	30,000.00	30,000.00
8350 Professional Services	8,699.70	9,500.00	7,731.35	9,000.00	9,000.00	9,000.00
8351 Court Appointed Attorneys	70,540.90	65,000.00	31,735.94	45,000.00	45,000.00	45,000.00
8358 Presiding Judge Expense	4,375.16	4,000.00	7,571.80	7,500.00	7,500.00	7,500.00
8400 Special Departmental Expense	460.70	750.00	486.98	500.00	500.00	500.00
8406 Special Proceedings - Mental Health			600.00			

Total	187,169.20	175,250.00	137,699.30	172,000.00	172,000.00	162,000.00
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Net Cost	197,413.66	185,000.00	152,020.52	183,500.00	183,500.00	173,500.00
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.71-72

Unit Title 220 GRAND JURY

Classification

Function PUBLIC PROTECTIONActivity Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.69.70	BUDGETED YEAR ENDING 19.70.71	ACT. A. X ESTIMATED ☐ EXPENDITURES 19.70.71	EXPENDITURE EST. MATES REQUESTED ☒ RECOMMENDED ☐ 19.71.72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.71.72	ADOPTED FINAL 19.71.72	
<u>SERVICES & SUPPLIES</u>							
8281 Jurors Expense	2,631.44	2,650.00	2,340.54	2,650.00	2,650.00	2,650.00	
8282 Witness Expense	387.20	500.00	219.80	500.00	500.00	500.00	
8341 Office Expense	42.30	100.00	215.89	250.00	250.00	250.00	
8355 Accounting	5,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
8400 Special Departmental Expense	57.90	250.00	--	100.00	100.00	100.00	
Net Cost	8,618.84	10,000.00	9,276.23	10,000.00	10,000.00	10,000.00	

Unit Title: 221 DISTRICT ATTORNEY -SPECIAL

Classification

Function: PUBLIC PROTECTIONActivity: JudicialSERVICES & SUPPLIES

8400 Special Departmental Expense	2,941.10	5,000.00	4,997.98	5,000.00	5,000.00	5,000.00
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State Controller
County Budget Act
1964

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title 222 DISTRICT ATTORNEY

Classification

Function: PUBLIC PROTECTIONActivity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> - <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> - <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> - <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> - <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUNC (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> - <u>72</u>	ADOPTED FINAL 19 <u>71</u> - <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	174,442.46	221,905.00	212,594.98	234,074.00	234,074.00	248,028.00	
Extra Help	1,721.88	500.00	269.36	500.00	500.00	500.00	
New Positions Requested:							
1 Deputy District Attorney II				6,673.00	6,673.00	7,007.00	
1 Clerk II				4,115.00	--	3,854.00	
Total	176,164.34	222,405.00	212,864.34	245,362.00	241,247.00	259,389.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	--	1,499.00	1,990.15	1,736.00	1,736.00	--	
8292 Maintenance - Equipment	257.30	250.00	321.30	325.00	325.00	325.00	
8320 Memberships	125.00	150.00	150.00	150.00	150.00	150.00	
8341 Office Expense	2,414.84	2,205.00	2,309.29	2,600.00	2,600.00	2,600.00	
8342 Postage	30.00	65.00	111.00	150.00	150.00	150.00	
8343 Books & Publications	756.39	1,000.00	1,780.48	1,800.00	1,800.00	1,800.00	
8350 Professional Services	173.00	250.00	125.00	250.00	250.00	250.00	
8400 Special Departmental Expense						1,424.00	
8421 Auto Expense	2,533.30	2,400.00	2,325.87	2,400.00	2,400.00	2,400.00	
8422 Travel	232.68	170.00	46.40	170.00	170.00	170.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			85.56				
Total	6,522.51	7,989.00	9,245.05	9,581.00	9,581.00	9,269.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	1,503.03	1,036.00	849.20				
1 Clerical Desk				137.00	--	137.00	
1 Clerical Chair				46.00	--	46.00	
4 Electric Typewriters				982.00	366.00	1,814.00	
1 Executive Desk				206.00	206.00	206.00	
2 Executive Chairs				198.00	198.00	198.00	
2 5-Drawer Legal Files				220.00	220.00	220.00	
Total	1,503.03	1,036.00	849.20	1,789.00	990.00	2,621.00	
Net Cost	184,189.88	231,430.00	222,958.59	256,732.00	251,818.00	271,279.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title: 223 PUBLIC DEFENDER

Classification

Function: PUBLIC PROTECTION

Activity: Judicial

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES	YEAR ENDING	ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
	19 69 70	19 70 71	EXPENDITURES	REQUESTED ☒	PROPOSED	FINAL	
	19 69 70	19 70 71	19 70 71	19 71 72	19 71 72	19 71 72	
SALARIES & WAGES							
Regular Salaries	120,182.22	164,727.00	158,133.77	185,674.00	185,674.00	193,346.00	
Extra Help	1,824.04	2,835.00	2,577.16	9,592.00	9,592.00	10,792.00	
8104 Employer Share - Gr. Insurance	1,364.00	1,914.00	1,828.90	2,493.00	2,493.00	2,436.00	
8107 Employer Share - St. Retirement	8,199.01	9,154.00	8,789.51	10,362.00	10,362.00	13,824.00	
8108 Employer Share - OASDI	4,278.64	5,592.00	6,234.06	5,631.00	5,631.00	6,483.00	
Total	135,847.91	184,222.00	177,563.40	213,752.00	213,752.00	226,881.00	
SERVICES & SUPPLIES							
8232 Telephone	2,810.56	4,719.00	5,148.10	6,225.00	4,700.00	4,700.00	
8264 Janitorial Expense	573.69	2,427.00	2,865.83	3,432.00	3,432.00	3,432.00	
8271 Compensation Insurance	54.63	172.00	75.16	155.00	155.00	155.00	
8273 Liability Insurance			1,793.62				
8282 Witnesses & Interpreters	790.30	700.00	1,164.28	1,719.00	1,500.00	1,500.00	
8292 Maintenance - Equipment	179.55	356.00	158.55	377.00	377.00	377.00	
8301 Maintenance - Structures	32.12	--	47.94	--	--	--	
8320 Memberships	50.00	205.00	160.00	220.00	220.00	220.00	
8341 Office Expense	2,425.10	1,260.00	2,262.25	2,596.00	2,300.00	2,300.00	
8342 Postage	180.00	200.00	135.00	200.00	200.00	200.00	
8343 Books & Publications	1,890.31	1,800.00	1,877.26	2,290.00	2,035.00	2,035.00	
8350 Professional Services	3,682.63	3,500.00	1,412.00	3,000.00	3,000.00	3,000.00	
8370 Rent - Structures	3,775.60	1,555.00	1,512.59	1,612.00	1,571.00	1,571.00	
8380 Rent - Equipment	921.90	514.00	544.00	1,584.00	504.00	504.00	
8421 Auto Expense	3,934.14	3,900.00	4,707.36	4,902.00	4,902.00	4,902.00	
8422 Travel	1,266.27	1,275.00	1,490.56	1,968.00	1,668.00	1,968.00	
8431 Water	50.91	55.00	26.00	55.00	46.00	46.00	
8432 Heat & Light	222.68	200.00	342.38	350.00	300.00	300.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			52.50				
9343 Books & Publications			78.39				
Total	22,840.39	22,838.00	25,853.77	30,685.00	26,910.00	27,210.00	
FIXED ASSETS							
8630 Equipment:	795.49	1,947.00	1,507.43				
1 Camera				165.00	165.00	165.00	
1 Adding Machine				189.00	189.00	189.00	
1 Portable Heater				30.00	30.00	30.00	
Expenditures Applicable to Prior Year							
9630 Equipment			43.61				
Total	795.49	1,947.00	1,551.04	384.00	384.00	384.00	
Net Cost	159,483.79	209,007.00	204,968.21	244,821.00	241,046.00	254,475.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title 228 NARCOTICS EXAMINATIONS

Classification

Function PUBLIC PROTECTION

Activity Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	

SERVICES & SUPPLIES

8350 Professional Services	---	---	---	6,000.00	6,000.00	6,000.00
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Unit Title: 229 EXAMINATION OF INEBRIATES

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

SERVICES & SUPPLIES

8350 Professional Services	4,686.00	4,500.00	5,355.00	5,000.00	5,000.00	5,000.00
8400 Special Departmental Expense	3,005.64	4,000.00	4,113.91	4,000.00	4,000.00	4,000.00
	<u>7,691.64</u>	<u>8,500.00</u>	<u>9,468.91</u>	<u>9,000.00</u>	<u>9,000.00</u>	<u>9,000.00</u>
Net Cost	7,691.64	8,500.00	9,468.91	9,000.00	9,000.00	9,000.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title 230 SHERIFF - DRUG ABUSE (MEMO)

Classification

Function: PUBLIC PROTECTION

Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1969-70	BUDGETED YEAR ENDING 1970-71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1970-71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1971-72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1971-72	ADOPTED FINAL 1971-72	

SALARIES & WAGES

Regular Salaries	---	38,519.00	16,106.56	64,622.00	64,622.00	71,909.00	
Extra Help	---	550.00	---	2,000.00	2,000.00	2,000.00	
8104 Employer's Share - Gr. Insurance	---	594.00	172.46	1,994.00	1,994.00	1,148.00	
8107 Employer's Share - St. Retirement	---	4,487.00	750.87	8,752.00	8,752.00	9,683.00	
8108 Employer's Share - QASDI	---	208.00	68.82	310.00	310.00	340.00	
New Position Requested:							
1 Narcotics Inspector				9,093.00	9,093.00	9,093.00	
Total	---	44,358.00	17,098.71	86,771.00	86,771.00	94,173.00	

SERVICES & SUPPLIES

8220 Clothing & Personal Supplies	---	---	194.25	---	---	---	
8231 Radio	---	---	695.30	---	---	---	
8232 Telephone	---	150.00	706.42	2,724.00	2,724.00	2,724.00	
8264 Janitorial Expense	---	---	59.07	552.00	552.00	552.00	
8271 Compensation Insurance	---	---	---	---	---	2,514.00	
8273 Liability Insurance	---	---	95.23	---	---	---	
8292 Maintenance - Equipment	---	100.00	99.83	6,435.00	6,435.00	6,505.00	
8310 Medical, Dental, Lab. Supplies	---	---	4,778.49	12,200.00	12,200.00	12,200.00	
8320 Memberships	---	50.00	25.00	100.00	100.00	100.00	
8341 Office Expense	---	500.00	833.42	630.00	630.00	630.00	
8342 Postage	---	100.00	---	100.00	100.00	100.00	
8343 Books & Publications	---	200.00	357.38	210.00	210.00	210.00	
8350 Professional Services	---	5,000.00	6,855.00	6,504.00	6,504.00	21,808.00	
8355 Accounting and/or Data Processing	---	---	---	---	---	466.00	
8360 Legal Notices	---	---	556.83	---	---	---	
8370 Rent - Structures	---	1,500.00	850.00	2,040.00	2,040.00	2,040.00	
8397 Credit Card Fuel	---	---	---	4,080.00	4,080.00	4,080.00	
8400 Special Departmental Expense	---	5,500.00	326.73	2,151.00	2,151.00	2,151.00	
8403 In-Service Training	---	---	---	776.00	776.00	776.00	
8421 Auto Expense	---	14,500.00	2,777.19	10,194.00	10,194.00	10,194.00	
8422 Travel	---	250.00	242.70	1,389.00	1,389.00	1,389.00	
8431 Water	---	25.00	---	---	---	---	
8432 Heat & Light	---	250.00	---	---	---	---	
Total	---	28,125.00	19,452.84	50,085.00	50,085.00	68,439.00	

FIXED ASSETS

8630 Equipment:	---	3,944.00	7,863.56				
1 Desk				126.00	126.00	126.00	
1 Swivel Arm Chair				63.00	63.00	63.00	
1 Tape Recorder				94.00	94.00	94.00	
1 Pair Binoculars				52.00	52.00	52.00	
Total	---	3,944.00	7,863.56	335.00	335.00	335.00	

Net Cost --- 76,427.00 44,415.11 137,191.00 137,191.00 162,947.00 DRUG ABUSE BUREAU

Unit Title: 230 SHERIFF - DRUG ABUSE

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

OTHER CHARGES

8520 Contributions to Other Agencies	---	---	---	137,191.00	137,191.00	162,947.00	
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BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Classification

Function PUBLIC PROTECTION

Activity Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
SALARIES & WAGES							
Regular Salaries	812,658.86	936,339.00	932,976.35	968,696.00	968,696.00	1,046,609.00	
Extra Help	9,481.84	11,325.00	14,075.57	11,675.00	11,675.00	11,675.00	
New Positions Requested:							
3 Deputy Sheriff's I or II				87,131.00	20,109.00	21,621.00	
4 Lieutenants				31,772.00	31,772.00	36,772.00	
Less Salary Savings		(6,000.00)	--		(8,000.00)	(8,000.00)	
Total	822,140.70	941,664.00	947,051.92	1,099,274.00	1,024,252.00	1,108,677.00	

SERVICES & SUPPLIES

8220 Clothing & Personal Supplies	6,593.90	7,300.00	7,474.75	8,200.00	8,200.00	8,200.00	
8231 Radio	9,145.00	10,320.00	10,902.00	10,585.00	10,585.00	10,585.00	
8232 Telephone	12,164.10	18,062.00	14,761.75	16,100.00	16,100.00	12,500.00	
8292 Maintenance of Equipment	1,108.94	650.00	889.27	800.00	800.00	800.00	
8341 Office Expense	10,555.24	4,755.00	6,629.23	9,850.00	9,850.00	9,850.00	
8342 Postage	60.00	75.00	102.00	75.00	75.00	75.00	
8343 Books & Publications	431.65	550.00	555.92	750.00	750.00	750.00	
8350 Professional Services	300.00	300.00	300.00	300.00	300.00	300.00	
8380 Rents or Leases - Equipment	--	--	771.28	2,500.00	2,500.00	2,500.00	
8390 Small Tools & Instruments	466.24	400.00	142.38	550.00	550.00	550.00	
8400 Special Departmental Expense	3,466.34	5,200.00	5,418.72	2,550.00	2,550.00	3,616.00	
8403 In-Service Training	--	--	--	4,500.00	4,500.00	4,500.00	
8421 Auto Expense	56,521.20	64,304.00	56,925.31	60,000.00	60,000.00	60,000.00	
8422 Travel	344.22	255.00	309.10	1,500.00	800.00	800.00	
8423 Transportation of Prisoners	16,752.91	12,000.00	13,471.73	10,000.00	10,000.00	10,000.00	
Expenditures Applicable to Prior Year							
9292 Maintenance of Equipment			42.37				
9341 Office Expense			34.50				
9343 Books and Publications			30.98				
9400 Special Departmental Expense			545.11				
Total	117,909.74	124,171.00	119,306.40	128,260.00	127,560.00	125,026.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 231 SHERIFF

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>FIXED ASSETS</u>							
8630 Equipment:	6,810.19	3,111.00	2,435.65				
1 Executive Chair				221.00	221.00	221.00	
2 Flags - 1 U.S. & 1 California				94.00	94.00	94.00	
1 5-Drawer, File Cabinet				95.00	95.00	95.00	
1 File Cabinet				98.00	98.00	98.00	
6 Shotguns				840.00	840.00	840.00	
1 Posture Chair				59.00	50.00	50.00	
2 Key Cabinets				114.00	114.00	114.00	
1 Walnut Bookcase				89.00	89.00	89.00	
1 Micro Filmer				1,623.00	---	---	
1 Magnaprint Reader				1,617.00	---	---	
1 Destroyit - Waste Basket				294.00	---	---	
1 5 Drawer Legal File Cabinet				90.00	90.00	90.00	
2 60" Desk Organizer				90.00	90.00	90.00	
1 28" Chrome Stool				16.00	16.00	16.00	
1 Bookcase - Glass doors				155.00	155.00	155.00	
1 5-Tier Legal File				261.00	261.00	261.00	
1 Credenza				155.00	155.00	155.00	
1 Time Stamp				215.00	215.00	215.00	
1 File Cabinet				12.00	12.00	12.00	
1 Double Pedestal Desk				166.00	166.00	166.00	
1 Swivel Chair				52.00	52.00	52.00	
6 Window Blinds				90.00	90.00	90.00	
1 Cabinet Safe				250.00	250.00	250.00	
1 Safe Depository				315.00	315.00	315.00	
2 Adding Machines				264.00	264.00	264.00	
Expenditures Applicable to Prior Year							
9630 Equipment:			177.22				
Riot Control Weapons						312.00	
Total	6,810.19	3,111.00	2,612.87	7,275.00	3,732.00	4,044.00	

EXPENDITURE TRANSFERS & REIMBURSEMENTS

8710 Costs Applied

(5,075.92)

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Net Cost

941,784.71 1,068,946.00 1,068,971.19 1,234,809.00 1,155,544.00 1,237,747.00

Unit Title: 232 SHERIFF'S SPECIAL

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

SERVICES & SUPPLIES

8400 Special Departmental Expense

500.00

1,500.00

200.00

750.00

750.00

750.00

Unit Title 233 MARSHAL

Classification

Function PUBLIC PROTECTION

Activity Police Protection

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE NOTED
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	79,504.58	87,018.00	86,412.50	88,406.00	88,406.00	94,786.00	
Extra Help	1,912.96	2,200.00	3,504.84	2,079.00	2,079.00	2,079.00	
Total	81,417.54	89,218.00	89,917.34	90,485.00	90,485.00	96,865.00	
<u>SERVICES & SUPPLIES</u>							
8220 Clothing & Personal	.--	.--	729.13	800.00	800.00	800.00	
8231 Radio	1,400.00	1,530.00	1,530.00	1,495.00	1,495.00	1,495.00	
8232 Telephone	55.25	224.00	257.85	225.00	225.00	.--	
8292 Maintenance - Equipment	203.87	250.00	111.17	250.00	150.00	150.00	
8320 Memberships	34.00	39.00	39.00	39.00	39.00	39.00	
8341 Office Expense	1,573.41	1,260.00	1,558.70	1,500.00	1,500.00	1,500.00	
8342 Postage	66.00	66.00	66.00	88.00	88.00	88.00	
8343 Books & Publications	70.35	98.00	89.08	87.00	87.00	87.00	
8400 Special Departmental Expense	835.62	37.00	34.74	.--	.--	.--	
8421 Auto Expense	5,340.51	5,576.00	5,455.52	6,000.00	5,576.00	5,576.00	
8422 Travel	406.38	425.00	394.78	460.00	460.00	460.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			78.49				
Total	9,985.39	9,505.00	10,344.46	10,944.00	10,420.00	10,195.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	141.49	110.00	101.03				
1 Electric Typewriter				346.00	346.00	346.00	
Net Cost	91,544.42	98,833.00	100,362.83	101,775.00	101,251.00	107,406.00	

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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title: 234 CONSTABLES

Classification

Function: PUBLIC PROTECTION

Activity: Police Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SALARIES & WAGES

Regular Salaries

-- 480.00 -- 480.00 480.00 480.00

Unit Title: 235 CROSSING GUARDS

Classification:

Function: PUBLIC PROTECTION

Activity: Police Protection

SALARIES & WAGES

Regular Salaries

3,705.60 3,120.00 3,367.92 2,000.00 2,000.00 2,000.00

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Classification

Function PUBLIC PROTECTION

Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SERVICES & SUPPLIES</u>							
8220 Clothing & Personal Supplies	1,946.15	2,500.00	2,519.63	2,500.00	2,500.00	2,500.00	
8250 Food	39,644.28	40,000.00	40,246.29	44,000.00	44,000.00	44,000.00	
8261 Kitchen Expense	618.46	600.00	38.64	600.00	600.00	600.00	
8262 Bedding	1,954.00	2,250.00	2,689.14	2,000.00	2,000.00	2,000.00	
8263 Laundry	1,179.20	800.00	601.51	1,200.00	1,200.00	1,200.00	
8264 Janitorial	3,874.46	3,100.00	3,502.50	3,700.00	3,700.00	3,700.00	
8292 Maintenance - Equipment	3,109.06	2,500.00	2,334.55	2,500.00	2,500.00	2,500.00	
8301 Maintenance - Structures	6,492.37	6,510.00	9,103.99	6,500.00	6,500.00	6,500.00	
8310 Medical, Dental, Lab. Supplies	1,774.20	1,500.00	1,676.20	1,700.00	1,700.00	1,700.00	
8350 Professional Services	515.00	550.00	469.00	600.00	600.00	600.00	
8352 Outside Hospitals	43,140.44	48,000.00	37,652.25	40,000.00	40,000.00	40,000.00	
8390 Small Tools & Instruments	113.95	125.00	63.67	125.00	125.00	125.00	
8400 Special Departmental Expense	369.97	420.00	388.26	400.00	400.00	400.00	
8431 Water	516.06	600.00	531.23	550.00	550.00	550.00	
Expenditures Applicable to Prior Years:							
9250 Food			1,192.39				
9261 Kitchen Expense			28.35				
9263 Laundry			30.00				
Total	105,247.60	109,455.00	103,067.60	106,375.00	106,375.00	106,375.00	
<u>OTHER CHARGES</u>							
8510 Support & Care of Persons	2,450.00	750.00	1,150.20	8,965.00	8,965.00	8,965.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	1,400.99	1,917.00	1,752.91				
1 Depository Safe				315.00	315.00	315.00	
1 Key Locker				38.00	38.00	38.00	
1 Food Freezer				1,500.00	1,500.00	1,500.00	
8 Metal Chairs				192.00	192.00	192.00	
1 Swivel Chair				52.00	52.00	52.00	
10 Fire Extinguishers				300.00	300.00	300.00	
1 Food Mixing Machine				709.00	709.00	709.00	
1 Floor Buffer				321.00	321.00	321.00	
1 Food Cart				530.00	530.00	530.00	
Total	1,400.99	1,917.00	1,752.91	3,957.00	3,957.00	3,957.00	
Net Cost	109,098.59	112,122.00	105,970.71	119,297.00	119,297.00	119,297.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 237 JUVENILE HALL

Schedule 6

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971

Classification

Function: PUBLIC PROTECTION

Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ESTIMATED EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
SALARIES & WAGES							
Regular Salaries	168,575.51	228,178.00	207,474.75	242,665.00	242,665.00	254,449.00	
Extra Help	38,028.54	8,758.00	34,103.43	1,248.00	5,540.00	5,540.00	
New Positions Requested:							
2 Group Counselors II or I				25,185.00	10,074.00	11,864.00	
1 Clerk III				4,540.00	--	--	
Total	206,604.05	236,936.00	241,578.18	273,638.00	258,279.00	271,853.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	2,191.36	3,850.00	2,195.59	3,531.00	2,800.00	2,800.00	
8231 Radio	--	--	--	500.00	500.00	500.00	
8232 Telephone	--	350.00	436.45	350.00	432.00	--	
8250 Food	13,673.74	29,000.00	27,084.07	24,000.00	32,000.00	32,000.00	
8261 Kitchen Expense	453.52	1,000.00	679.39	994.00	994.00	994.00	
8262 Bedding	777.30	1,500.00	458.33	1,481.00	1,000.00	1,000.00	
8263 Laundry	1,560.35	2,922.00	2,486.36	2,900.00	2,900.00	2,900.00	
8264 Janitorial	1,010.36	1,817.00	1,590.13	2,093.00	1,800.00	1,800.00	
8292 Maintenance - Equipment	1,552.68	1,600.00	878.01	1,931.00	1,100.00	1,100.00	
8301 Maintenance - Structures	1,530.47	1,600.00	790.18	1,787.00	1,000.00	1,000.00	
8310 Medical, Dental, Lab. Supplies	895.39	1,000.00	1,114.89	1,500.00	1,500.00	1,500.00	
8330 Miscellaneous Expense	--	--	--	300.00	--	--	
8341 Office Expense	420.01	540.00	626.53	740.00	740.00	740.00	
8350 Professional Services	189.75	300.00	298.75	300.00	300.00	300.00	
8352 Outside Hospitals	6,721.22	5,475.00	8,019.00	5,475.00	5,475.00	5,475.00	
8380 Rent - Equipment	205.25	600.00	656.25	600.00	800.00	800.00	
8400 Special Departmental Expense	--	--	75.18	--	--	--	
8403 In-Service Training	--	500.00	40.25	500.00	500.00	500.00	
8421 Auto Expense	409.13	910.00	--	--	--	--	
8422 Travel	301.40	340.00	265.20	340.00	340.00	340.00	
Expenditures Applicable to Prior Year:							
9220 Clothing & Personal Supplies	606.12		1,158.46				
9250 Food			804.22				
9261 Kitchen Expense			63.00				
9262 Bedding			314.48				
9301 Maintenance - Structures			--				
9341 Office Expense			6.83				
Total	32,498.05	53,304.00	50,041.55	49,322.00	54,181.00	53,749.00	
FIXED ASSETS							
8630 Equipment:	2,486.37	4,285.00	3,690.01				
1 Ice Maker				1,200.00	--	--	
1 Dictating Machine				420.00	420.00	420.00	
Expenditures Applicable to Prior Year:							
9630 Equipment			159.44				
Total	2,486.37	4,285.00	3,849.45	1,620.00	420.00	420.00	
EXPENDITURE TRANSFERS & REIMBURSEMENTS							
8710 Costs Applied	--	(14,805.00)	(14,984.84)	(14,600.00)	(14,600.00)	(14,600.00)	
Net Cost	241,588.47	279,720.00	280,484.34	309,980.00	298,280.00	311,422.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 238 PROBATION OFFICE

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Classification

Function: PUBLIC PROTECTION

Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	286,430.04	392,512.00	389,973.30	412,890.00	412,890.00	436,335.00	
Extra Help	---	---	---	1,400.00	1,400.00	1,400.00	
8110 Standby	106.15	156.00	174.04	300.00	300.00	300.00	
8111 Callback	51.34	2,132.00	1,441.01	2,250.00	2,250.00	2,250.00	
Less Salary Savings	---	(7,000.00)	---	(7,000.00)	(7,000.00)	(7,000.00)	
New Positions Requested:							
1 Supv. Deputy Probation Officer				8,694.00	---	---	
2 Deputy Probation Officer Gr. III				14,870.00	---	---	
2 Deputy Probation Officer Gr. II or I				40,377.00	13,406.00	14,065.00	
1 Clerk II				7,335.00	3,891.00	4,324.00	
1 Building Repsairman				7,772.00	---	---	
1 Psychologist II or I				5,764.00	---	---	
Total	286,587.53	387,800.00	391,588.35	494,652.00	427,137.00	451,674.00	
<u>SERVICES & SUPPLIES</u>							
8231 Radio	---	---	50.00	---	---	---	
8232 Telephone	---	4,075.00	4,511.15	5,000.00	5,000.00	---	
8264 Janitorial	---	---	---	180.00	180.00	180.00	
8292 Maintenance - Equipment	1,243.37	1,400.00	1,636.70	1,919.00	1,669.00	1,669.00	
8320 Memberships	56.00	100.00	53.50	75.00	75.00	75.00	
8341 Office Expense	3,809.45	3,150.00	2,978.40	3,300.00	3,300.00	3,300.00	
8342 Postage	1,492.81	1,400.00	1,937.64	2,400.00	2,400.00	2,400.00	
8350 Professional Services	2,877.87	3,000.00	3,387.06	3,420.00	6,420.00	6,420.00	
8354 Collection Services	2,551.08	2,750.00	2,003.85	2,750.00	2,500.00	2,500.00	
8370 Rent - Structures	408.00	1,632.00	136.00	1,632.00	972.00	10,002.00	
8380 Rent - Equipment	515.91	700.00	1,409.27	2,150.00	1,862.00	1,862.00	
8400 Special Departmental Expense	329.31	1,950.00	270.48	2,550.00	1,000.00	1,000.00	
8421 Auto Expense	13,625.98	13,143.00	17,499.40	13,250.00	18,000.00	18,000.00	
8422 Travel	762.65	765.00	756.19	1,200.00	860.00	860.00	
8423 Transportation of Wards	3,441.80	3,300.00	4,247.15	3,300.00	3,300.00	3,300.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance - Equipment	60.55		---				
9320 Memberships	---		12.00				
9341 Office Expense	4.83		104.13				
Total	31,179.61	37,365.00	40,992.92	43,126.00	47,538.00	51,568.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	10,717.59	1,215.00	680.78				
1 Clerical Desk				414.00	138.00	138.00	
1 Posture Chair				120.00	40.00	40.00	
1 Magnetic Record Computer				20,418.00	20,435.00	8,044.00	
6 5-Drawer Legal Cabinets				540.00	540.00	540.00	
18 Chairs				432.00	---	---	
2 Executive Desks				1,764.00	392.00	392.00	
2 Executive Chairs				891.00	198.00	198.00	
1 Typewriter				982.00	491.00	491.00	
1 Transcriber				840.00	420.00	420.00	
1 Dictator				1,260.00	420.00	420.00	
2 Automobiles				3,000.00	---	---	
1 CB Radio				210.00	210.00	210.00	
Total	10,717.59	1,215.00	680.78	30,871.00	23,284.00	10,893.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied	(2,129.93)	(8,703.00)	(8,073.00)	(5,205.00)	(5,205.00)	(5,205.00)	
Net Cost	326,354.80	417,677.00	425,189.05	563,444.00	492,754.00	508,930.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 239 PROBATION SPECIAL SUPERVISION

Classification DEPARTMENT

Function: PUBLIC PROTECTION

Activity: Detention & Correction

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 70 71	ACTUAL ESTIMATED ☐ EXPENDITURES 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	100,580.52	67,394.00	69,479.53	65,803.00	65,803.00	68,582.00	
Extra Help	48.00	---	---	5,332.00	3,956.00	3,956.00	
8104 Employer's Share - Gr. Insurance	1,441.00	814.00	842.10	1,064.00	1,064.00	1,074.00	
8107 Employer's Share - St. Retirement	7,520.39	3,273.00	3,595.10	3,677.00	3,677.00	4,902.00	
8108 Employer's Share - OASDI	4,446.33	2,335.00	2,383.97	2,591.00	2,591.00	2,586.00	
Total	114,036.24	73,816.00	76,300.70	78,467.00	77,091.00	81,100.00	
<u>SERVICES & SUPPLIES</u>							
8212 Pest Control Supplies	---	---	---	30.00	30.00	30.00	
8232 Telephone	2,553.18	2,728.00	2,212.10	2,728.00	2,100.00	2,100.00	
8264 Janitorial Expense	670.19	600.00	1,317.14	600.00	600.00	600.00	
8271 Compensation Insurance	240.07	130.00	204.78	130.00	237.00	237.00	
8273 Liability Insurance	871.77	358.00	769.40	358.00	872.00	872.00	
8292 Maintenance - Equipment	418.35	451.00	179.42	451.00	200.00	200.00	
8301 Maintenance - Structures	90.23	200.00	44.84	200.00	200.00	200.00	
8302 Maintenance - Grounds	773.91	---	196.56	---	---	---	
8341 Office Expense	1,241.02	810.00	939.07	810.00	810.00	810.00	
8342 Postage	487.44	300.00	810.32	500.00	500.00	500.00	
8343 Books & Publications	---	---	---	50.00	50.00	50.00	
8350 Professional Services	1,088.60	1,000.00	556.13	620.00	620.00	620.00	
8352 Outside Hospitals	2,754.80	2,800.00	1,990.00	2,800.00	2,000.00	2,000.00	
8354 Collection Services	103.63	88.00	310.00	88.00	250.00	250.00	
8370 Rent - Structures	1,360.00	---	1,561.28	---	648.00	648.00	
8380 Rent - Equipment	366.21	---	370.67	---	450.00	450.00	
8403 In-Service Training	---	---	---	300.00	300.00	300.00	
8421 Auto Service	5,849.72	3,292.00	3,624.91	3,292.00	3,600.00	3,600.00	
8422 Travel	406.61	510.00	214.91	510.00	510.00	510.00	
8423 Transportation of Wards	205.35	250.00	195.56	250.00	250.00	250.00	
8425 Prior Year - Auto Expense	---	---	506.04	---	---	---	
8431 Water	83.00	600.00	---	600.00	400.00	400.00	
8432 Heat & Light	54.82	600.00	---	600.00	400.00	400.00	
Expenditures Applicable to Prior Years:	---	---	---	---	---	---	
9341 Office Expense	66.62	---	54.06	---	---	---	
Total	19,685.52	14,717.00	16,057.19	14,917.00	15,027.00	15,027.00	
<u>OTHER CHARGES</u>							
8511 Camps, Ranches & Schools	431.83	600.00	---	---	---	---	
8512 Foster Homes	---	200.00	---	---	---	---	
8513 Medical, Dental, Eye Care & Clothing	284.87	200.00	490.67	450.00	450.00	450.00	
Total	716.70	1,000.00	490.67	450.00	450.00	450.00	
<u>FIXED ASSETS</u>							
Expenditures Applicable to Prior Year:	---	---	---	---	---	---	
9630 Equipment:	272.48	---	---	---	---	---	
Net Cost	134,710.94	89,533.00	92,848.56	93,834.00	92,568.00	96,577.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 240 FOUTS SPRINGS BOYS CAMP
(Memo)

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Classification
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES	YEAR ENDING	ESTIMATED ☐	REQUESTED ☒	APPROVED	ADOPTED	
	19 <u>69</u> <u>70</u>	19 <u>70</u> <u>71</u>	19 <u>70</u> <u>71</u>	RECOMMENDED ☐	PROPOSED	FINAL	
				19 <u>71</u> <u>72</u>	19 <u>71</u> <u>72</u>	19 <u>71</u> <u>72</u>	
SALARIES & WAGES							
Regular Salaries	104,921.16	116,780.00	110,926.34	120,788.00	120,788.00	125,594.00	
Extra Help	5,657.54	6,000.00	11,912.75	7,000.00	7,000.00	7,000.00	
8104 Employer Share - Group Insurance	1,914.00	1,848.00	1,853.25	2,327.00	2,466.00	2,478.00	
8107 Employer Share - Retirement	7,036.49	6,513.00	6,231.97	6,745.00	7,061.00	9,405.00	
8108 Employer Share - OASDI	5,187.95	5,676.00	5,697.79	5,800.00	6,094.00	6,530.00	
New Positions Requested:							
1 Group Counselor Grade I				12,805.00	5,654.00	5,932.00	
Total	124,717.14	136,817.00	136,622.10	155,465.00	149,063.00	156,939.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	1,019.30	1,500.00	1,253.00	1,500.00	1,500.00	1,500.00	
8220 Clothing & Personal Supplies	2,538.97	3,100.00	2,468.72	3,100.00	3,100.00	3,100.00	
8232 Telephone	2,762.03	2,500.00	2,760.76	3,000.00	3,000.00	3,000.00	
8250 Food	17,266.37	20,000.00	20,016.57	20,500.00	20,500.00	20,500.00	
8261 Kitchen Expense	685.01	500.00	521.70	700.00	700.00	700.00	
8262 Bedding	443.12	600.00	681.73	600.00	600.00	600.00	
8263 Laundry	---	500.00	416.31	400.00	400.00	400.00	
8264 Janitorial	679.06	800.00	899.06	800.00	800.00	1,000.00	
8271 Compensation Insurance	2,367.87	2,300.00	723.26	2,400.00	2,400.00	2,400.00	
8272 Fire Insurance	3,607.00	1,800.00	1,963.00	1,800.00	1,800.00	1,800.00	
8273 Liability Insurance	1,139.00	1,200.00	1,508.00	1,600.00	1,600.00	1,600.00	
8292 Maintenance - Equipment	1,134.30	1,300.00	1,210.26	1,800.00	1,800.00	1,800.00	
8301 Maintenance - Structures	1,881.41	1,200.00	1,313.62	2,500.00	2,500.00	2,800.00	
8302 Maintenance - Grounds	35.31	400.00	320.76	400.00	400.00	400.00	
8310 Medical & Dental Supplies	220.25	400.00	534.08	500.00	500.00	500.00	
8330 Miscellaneous Expense	(106.43)	200.00	106.75	200.00	200.00	200.00	
8341 Office Expense	270.42	400.00	228.98	400.00	400.00	400.00	
8342 Postage	177.21	200.00	216.00	200.00	200.00	200.00	
8350 Professional Services	5,131.01	6,000.00	5,475.42	7,500.00	7,500.00	9,240.00	
8352 Outside Hospitals	1,065.38	1,100.00	1,499.55	1,300.00	1,300.00	1,300.00	
8356 Administrative Services	6,505.00	6,505.00	6,505.00	6,550.00	6,550.00	6,880.00	
8360 Legal Notices	---	50.00	---	50.00	50.00	50.00	
8370 Rent - Structures & Grounds	170.00	1,200.00	1,275.00	1,275.00	1,275.00	1,275.00	
8380 Rent - Equipment	400.00	400.00	198.00	400.00	400.00	400.00	
8390 Small Tools & Instruments	97.23	200.00	176.38	200.00	200.00	200.00	
8400 Special Departmental Expense	---	---	---	1,000.00	1,000.00	1,000.00	
8401 Boy Labor	2,929.50	3,100.00	3,591.25	3,300.00	3,300.00	3,300.00	
8402 Recreation	1,166.13	1,200.00	1,177.80	1,200.00	1,200.00	1,200.00	
8421 Auto Expense	1,994.61	2,200.00	2,460.49	2,400.00	2,400.00	2,400.00	
8422 Travel	532.51	550.00	546.71	550.00	550.00	550.00	
8432 Heat & Light	12,603.18	13,000.00	13,535.84	13,000.00	13,000.00	13,000.00	
Expenditures Applicable to Prior Year:							
9210 Agricultural Supplies			425.06				
9220 Clothing			448.56				
9250 Food			---				
9263 Laundry			429.89				
9292 Maintenance - Equipment			2.34				
9301 Maintenance - Structures			80.64				
9302 Maintenance - Grounds			---				
9341 Office Expense			5.25				
9402 Recreation			17.85				
9421 Auto Expense			76.49				
Total	68,714.75	74,405.00	75,070.08	81,125.00	81,125.00	83,695.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19.71-.72.

Unit Title: 240 FOUTS SPRINGS BOYS CAMP

(Memo)

Classification:

Function: PUBLIC PROTECTION

Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.69.70	BUDGETED YEAR ENDING 19.70.71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.70.71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.71.72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.71.72	ADOPTED FINAL 19.71.72	

FIXED ASSETS

Land							
8610 Future Land Acquisition							8,500.00
Structures & Improvements							
8623 Recreation Hall	2,160.28						
8626 Staff Duplex #2	2,694.80	15,000.00			15,000.00	15,000.00	15,000.00
8627 Architect Fees	2,952.42						
8628 New School	39,453.50	5,000.00	3,709.12				
8630 Equipment	4,589.69	950.00	921.19				
8631 2 Steel 4-Drawer Files				170.00	170.00	170.00	
8632 2 Coolers				350.00	350.00	350.00	
8633 4 Emergency Lights				650.00	650.00	650.00	
8634 1 15-Passenger Bus				4,000.00	4,000.00	4,000.00	
8635 Radio Comm. Equipment				2,500.00	2,500.00	2,500.00	
Expenditures Applicable to Prior Year:	1,446.08						
9628 New School			31,410.42				
Total	53,296.77	20,950.00	36,040.73	22,670.00	22,670.00	31,170.00	

EXPENDITURES TRANSFERS & REIMBURSEMENTS

8710 Costs Applied	(2,172.80)						
Net Cost	244,555.86	232,172.00	247,732.91	259,260.00	252,858.00	271,804.00	Fouts Springs Boys Camp
Appropriation for Contingencies		7,000.00		7,000.00	7,000.00	7,000.00	

This is an operation supported by Solano,
Yolo, and Colusa Counties. Joint Operation
included in Solano County Budget for
informative purposes only. Administered by
Solano County.

BUDGETED REVENUES Total
County of Solano \$ 69,533.00
County of Yolo 32,714.00
County of Colusa 4,177.00
State of California 49,380.00
Contracting Counties 108,000.00
Available Balance 15,000.00
\$ 248,804.00

Unit Title: 241 FOUTS SPRINGS BOYS CAMP

Classification: SOLANO COUNTY SHARE

Function: PUBLIC PROTECTION

Activity: Detention & Correction

OTHER CHARGES

8520 Contributions to Other Agencies	97,639.12	74,737.00	51,415.94	59,370.00	59,370.00	69,533.00	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: 243 JUVENILE DELINQUENCY
Classification: PREVENTION COMMISSION
Function: PUBLIC PROTECTION
Activity: Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ESTIMATED EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SALARIES & WAGES

Regular Salaries	724.00	4,865.00	4,863.40	5,030.00	5,030.00	5,278.00	
Total	724.00	4,865.00	4,863.40	5,030.00	5,030.00	5,278.00	

SERVICES & SUPPLIES

8292 Maintenance - Equipment	.--	75.00	126.00	75.00	75.00	75.00	
8320 Memberships	.--	200.00	343.49	200.00	200.00	200.00	
8341 Office Expense	240.40	500.00	600.00	400.00	400.00	400.00	
8342 Postage	.--	.--	100.00	100.00	100.00	100.00	
8421 Auto Expense	.--	500.00	179.50	700.00	350.00	350.00	
8422 Travel	852.97	850.00	1,054.01	1,200.00	1,000.00	1,000.00	
Expenditures Applicable to Prior Year:			14.00				
9320 Memberships							
Total	1,093.37	2,125.00	1,717.00	2,875.00	2,125.00	2,125.00	

FIXED ASSETS

8630 Equipment:	375.27	.--	.--	.--	.--	.--	
Net Cost	2,192.64	6,990.00	6,580.40	7,905.00	7,155.00	7,403.00	

Unit Title: 242 MINIMUM SECURITY FACILITY
Classification:
Function: PUBLIC PROTECTION
Activity: Detention & Correction

SERVICES & SUPPLIES

8410 Expanded or New Programs						65,000.00	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6

Unit Title: 244 JUVENILE DELINQUENCY
Classification VOLUNTEER SERVICES
Function PUBLIC PROTECTION
Activity Detention & Correction

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 71 72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	.--	.--	.--	14,577.00	14,577.00	14,577.00	
8104 Employer's Share - Group Insurance	.--	.--	.--	266.00	266.00	266.00	
8107 Employer's Share - State Retirement	.--	.--	.--	813.00	813.00	813.00	
8108 Employer's Share - OASDI	.--	.--	.--	758.00	758.00	758.00	
Total	.--	.--	.--	16,414.00	16,414.00	16,414.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone				360.00	360.00	360.00	
8341 Office Expense				235.00	235.00	235.00	
8342 Postage				240.00	240.00	240.00	
8357 Consultants				1,250.00	1,250.00	1,250.00	
8370 Rent - Structures				1,800.00	1,800.00	1,800.00	
8421 Auto Expense				1,950.00	1,950.00	1,950.00	
8422 Travel				300.00	300.00	300.00	
Total	.--	.--	.--	6,135.00	6,135.00	6,135.00	
<u>FIXED ASSETS</u>							
8630 Equipment:							
1 Tape Recorder				175.00	175.00	175.00	
1 Overhead Projector				150.00	150.00	150.00	
Total	.--	.--	.--	325.00	325.00	325.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied							(3,235.00)
Net Cost	.--	.--	.--	22,874.00	22,874.00	19,639.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title 245 PROFESSIONAL FOSTER HOMES

Classification

Function PUBLIC PROTECTION

Activity Detention & Correction

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>70</u> <u>71</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries			.--	.--	.--		31,064.00
8104 Employers Share - Gr. Insurance			.--	.--	.--		127.00
8107 Employers Share - St. Retirement			.--	.--	.--		1,193.00
8108 Employers Share - OASDI			.--	.--	.--		922.00
Total			.--	.--	.--		33,306.00
<u>SERVICES & SUPPLIES</u>							
8232 Telephone			.--	.--	.--		300.00
8271 Compensation Insurance			.--	.--	.--		696.00
8341 Office Expense			.--	.--	.--		700.00
8342 Postage			.--	.--	.--		200.00
8343 Books & Publications			.--	.--	.--		300.00
8350 Professional Services			.--	.--	.--		7,380.00
8357 Consultants			.--	.--	.--		750.00
8360 Legal Notices			.--	.--	.--		300.00
8422 Travel			.--	.--	.--		1,560.00
Total			.--	.--	.--		12,186.00
<u>OTHER CHARGES</u>							
8512 Foster Homes			.--	.--	.--		72,000.00
8513 Medical - Dental			.--	.--	.--		3,000.00
Total			.--	.--	.--		75,000.00
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied			.--	.--	.--		(20,868.00)
Net Cost			.--	.--	.--		99,624.00

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19..71-72..

Unit Title: 251 FIRE PROTECTION

Classification

Function: PUBLIC PROTECTION

Activity: Fire Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 69 70	BUDGETED YEAR ENDING 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE NOTATED)
					APPROVED PROPOSED 71 72	ADOPTED FINAL 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	39,285.52	51,013.00	42,429.70	54,422.00	54,422.00	54,182.00	
Extra Help	11,961.41	3,294.00	14,847.16	1,932.00	1,932.00	1,932.00	
Total	51,246.93	54,307.00	57,276.86	56,354.00	56,354.00	56,114.00	
<u>SERVICES & SUPPLIES</u>							
8220 Clothing & Personal Supplies	24.41	4,090.00	4,720.00	4,450.00	4,450.00	4,450.00	
8231 Radio	3,290.00	495.00	404.95	495.00	495.00	495.00	
8232 Telephone	--	100.00	71.21	100.00	100.00	100.00	
8292 Maintenance - Equipment	89.97	105.00	102.00	105.00	105.00	105.00	
8320 Memberships	81.00	270.00	214.27	270.00	270.00	270.00	
8341 Office Expense	272.73	30.00	32.87	30.00	30.00	30.00	
8343 Books & Publications	25.50	50.00	9.97	50.00	50.00	50.00	
8390 Small Tools & Instruments	--	600.00	91.05	700.00	700.00	700.00	
8400 Special Departmental Expense	412.82	2,717.00	2,817.10	2,717.00	2,717.00	2,717.00	
8421 Auto Expense	1,759.88	255.00	285.78	255.00	255.00	255.00	
8422 Travel	302.12						
Expenditures Applicable to Prior Years:							
9292 Maintenance - Equipment			--				
9341 Office Expense			64.37				
9400 Special Departmental Expense			351.75				
Total	6,258.43	8,712.00	9,165.32	9,172.00	9,172.00	8,677.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	118.13	547.00	536.98	--	--	--	
Net Cost	57,623.49	63,566.00	66,979.16	65,526.00	65,526.00	64,791.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971.-72.

Unit Title 266 SOIL CONSERVATION
Classification
Function PUBLIC PROTECTION
Activity Flood Control & Soil & Water Conservation

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	

OTHER CHARGES

8520 Contributions to Other Agencies:

Dixon Soil Conservation	1,550.00	1,520.00	1,520.00	1,735.00	1,735.00	1,735.00
Ulatis Soil Conservation	1,000.00	1,070.00	1,070.00	1,745.00	1,745.00	1,745.00
Suisun Soil Conservation	400.00	400.00	400.00	400.00	400.00	400.00
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Net Cost	2,950.00	2,990.00	2,990.00	3,880.00	3,880.00	3,880.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 276 AGRICULTURAL COMMISSIONER

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: PUBLIC PROTECTION

Activity: Protective Inspection

Budget For The Fiscal Year 1971-72.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
SALARIES & WAGES							
Regular Salaries	100,618.00	126,085.00	115,831.10	128,895.00	128,895.00	135,687.00	
Extra Help	5,120.75	4,894.00	5,234.98	4,894.00	4,894.00	4,894.00	
Total	105,738.75	130,979.00	121,066.08	133,789.00	133,789.00	140,581.00	
SERVICES & SUPPLIES							
8211 Weed Control Supplies	3,701.66	4,000.00	3,244.32	4,000.00	4,000.00	4,000.00	
8212 Pest Control Supplies	2,146.07	2,425.00	2,256.45	2,500.00	2,500.00	2,500.00	
8231 Radio	1,216.64	1,445.00	1,445.00	1,445.00	1,445.00	1,445.00	
8232 Telephone	---	161.00	252.85	250.00	225.00	---	
8292 Maintenance - Equipment	73.59	150.00	92.69	150.00	150.00	150.00	
8320 Memberships	15.00	30.00	25.00	30.00	30.00	30.00	
8341 Office Expense	530.20	360.00	488.79	425.00	425.00	425.00	
8342 Postage	10.00	10.00	10.00	10.00	10.00	10.00	
8343 Books & Publications	53.30	100.00	93.50	100.00	100.00	100.00	
8390 Small Tools & Instruments	174.77	175.00	132.49	200.00	200.00	200.00	
8421 Auto Expense	11,679.97	12,597.00	11,643.28	13,000.00	12,530.00	12,530.00	
8422 Travel	522.93	382.00	535.70	503.00	503.00	503.00	
Expenditures Applicable to Prior Year:							
9211 Weed Control			48.30				
9212 Pest Control							
Total	20,124.13	21,835.00	20,268.37	22,613.00	22,118.00	21,893.00	
FIXED ASSETS							
8630 Equipment:	1,136.36	1,402.00	1,487.10				
2 Side arm chairs				114.00	114.00	114.00	
1 Portable Egg Candler				185.00	185.00	185.00	
1 Concrete Mixer				755.00	755.00	755.00	
Total	1,136.36	1,402.00	1,487.10	1,054.00	1,054.00	1,054.00	
Net Cost	126,999.24	154,216.00	142,821.55	157,456.00	156,961.00	163,528.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 277 DEPARTMENT OF WEIGHTS AND MEASURES
Classification:
Function: PUBLIC PROTECTION
Activity: Protective Inspection

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971...72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	63,347.21	77,342.00	77,561.00	81,404.00	81,404.00	85,107.00	
Extra Help	675.60	458.00	445.86	916.00	700.00	700.00	
Total	64,022.81	77,800.00	78,006.86	82,320.00	82,104.00	85,807.00	
<u>SERVICES & SUPPLIES</u>							
8220 Clothing & Personal Supplies	.--	.--	.--	150.00	150.00	150.00	
8231 Radio	550.00	575.00	575.00	1,375.00	775.00	775.00	
8232 Telephone	83.93	493.00	333.20	493.00	400.00	.--	
8292 Maintenance - Equipment	695.67	900.00	868.57	900.00	900.00	900.00	
8320 Memberships	.--	.--	.--	50.00	20.00	20.00	
8341 Office Expense	641.58	540.00	678.87	675.00	675.00	675.00	
8342 Postage	42.00	42.00	44.00	42.00	42.00	42.00	
8343 Books & Publications	8.41	25.00	.--	25.00	25.00	25.00	
8380 Rent of Equipment	337.50	.--	.--	.--	.--	.--	
8390 Small Tools & Instruments	152.91	200.00	179.73	200.00	200.00	200.00	
8400 Special Departmental Expense	710.84	700.00	708.44	900.00	700.00	700.00	
8403 In-Service Training	.--	.--	.--	463.00	336.00	336.00	
8421 Auto Expense	8,965.07	11,355.00	11,373.49	11,355.00	11,355.00	11,355.00	
8422 Travel	345.21	327.00	321.07	913.00	187.00	187.00	
Expenditures Applicable to Prior Year:							
9292 Maintenance of Equipment			155.30				
9341 Office Expense			39.27				
9343 Books & Publications			9.00				
9390 Small Tools & Instruments			103.22				
Total	12,533.12	15,157.00	15,389.16	17,541.00	15,765.00	15,365.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	7,258.74	1,550.00	914.71				
Expenditures Applicable to Prior Years:							
9630 Equipment:			963.39				
Total	7,258.74	1,550.00	1,878.10	.--	.--	.--	
Net Cost	83,814.67	94,507.00	95,274.12	99,861.00	97,869.00	101,172.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 281 RECORDER

Schedule 6

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: PUBLIC PROTECTION

Activity: Other Protection

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1971-72						FUND (GENERAL UNLESS OTHERWISE INDICATED)
	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	57,549.00	62,432.00	59,883.52	62,964.00	62,964.00	65,880.00	
Extra Help	1,118.88	1,000.00	1,935.36	1,200.00	1,200.00	2,600.00	
Total	58,667.88	63,432.00	61,818.88	64,164.00	64,164.00	68,480.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	163.00	346.20	240.00	240.00	.--	
8292 Maintenance - Equipment	77.29	200.00	99.46	300.00	300.00	407.00	
8320 Memberships	25.00	40.00	25.00	75.00	75.00	75.00	
8341 Office Expense	827.87	990.00	1,455.11	1,500.00	1,500.00	1,800.00	
8342 Postage	120.00	150.00	150.00	200.00	200.00	200.00	
8343 Books & Publications	290.33	350.00	279.31	350.00	350.00	350.00	
8350 Professional Services	20,675.12	21,500.00	20,876.03	22,300.00	22,300.00	22,300.00	
8380 Rent - Equipment	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00	1,530.00	
8390 Small Tools & Instruments	.--	25.00	.--	.--	.--	.--	
8422 Travel	991.80	850.00	1,107.61	850.00	850.00	850.00	
Expenditures Applicable to Prior Years:							
9341 Office Expense			258.41				
9350 Professional Services			87.57				
Total	24,537.41	25,798.00	26,214.70	27,345.00	27,345.00	27,512.00	
<u>FIXED ASSETS</u>							
8630 Equipment	593.21	1,846.00	1,654.06	.--	.--	.--	
Expenditures Applicable to Prior Year:							
9630 Equipment	480.26		.--				
Total	1,073.47	1,846.00	1,654.06	.--	.--	.--	
Net Cost	84,278.76	91,076.00	89,687.64	91,509.00	91,509.00	95,992.00	

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: PUBLIC PROTECTION

Activity: Other Protection

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> - <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> - <u>71</u>	ACTUAL ESTIMATED ☒ EXPENDITURES 19 <u>70</u> - <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☐ RECOMMENDED ☐ 19 <u>71</u> - <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> - <u>72</u>	ADOPTED FINAL 19 <u>71</u> - <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	31,785.00	34,364.00	33,780.94	33,694.00	33,694.00	35,157.00	
Extra Help	359.94	345.00	211.20	345.00	345.00	345.00	
Total	32,144.94	34,709.00	33,992.14	34,039.00	34,039.00	35,502.00	
<u>SERVICES & SUPPLIES</u>							
8231 Radio	525.00	535.00	560.00	785.00	535.00	535.00	
8232 Telephone	144.00	471.00	541.16	144.00	471.00	144.00	
8292 Maintenance - Equipment	--	--	49.13	--	--	--	
8320 Memberships	55.00	75.00	55.00	75.00	75.00	75.00	
8341 Office Expense	638.92	540.00	516.72	540.00	540.00	540.00	
8343 Books & Publications	--	25.00	26.25	--	--	--	
8350 Professional Services	16,052.50	16,000.00	15,316.00	16,000.00	16,000.00	16,000.00	
8360 Legal Notices	417.01	550.00	353.67	600.00	600.00	600.00	
8370 Rent - Structures	150.00	150.00	150.00	200.00	200.00	200.00	
8421 Auto Expense	2,022.01	2,120.00	2,689.66	2,120.00	2,800.00	2,800.00	
8422 Travel	--	212.00	163.50	250.00	250.00	250.00	
Total	20,004.44	20,678.00	20,421.09	20,714.00	21,471.00	21,144.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	118.13	465.00	451.40	--	--	--	
	52,267.51	55,852.00	54,864.63	54,753.00	55,510.00	56,646.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 283 OFFICE OF EMERGENCY SERVICE

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: PUBLIC PROTECTION

Activity: Other Protection

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ESTIMATED ☒ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SERVICES & SUPPLIES</u>							
8231 Radio	7,185.00	7,255.00	7,255.00	7,380.00	7,380.00	7,380.00	
8341 Office Expense	--	25.00	--	25.00	25.00	25.00	
8380 Rent - Equipment	1,869.07	1,855.00	2,176.93	2,460.00	2,460.00	2,460.00	
8390 Small Tools & Instruments	--	--	--	50.00	--	--	
8400 Special Departmental Expense	--	100.00	--	--	--	--	
8421 Auto Expense	31.92	50.00	100.81	150.00	150.00	150.00	
Total	9,085.99	9,285.00	9,532.74	10,065.00	10,015.00	10,015.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971..72..

Schedule 6 83
Unit Title 284 PLANNING COMMISSION
Classification _____
Function: PUBLIC PROTECTION
Activity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	75,968.38	80,955.00	81,745.00	83,405.00	83,405.00	88,583.00	
Extra Help	374.40	875.00	---	---	---	450.00	
8105 Per Diem of Members	4,020.00	4,410.00	4,340.00	5,120.00	5,120.00	6,020.00	
Total	80,362.78	86,240.00	86,085.00	88,525.00	88,525.00	95,053.00	
<u>SERVICES & SUPPLIES</u>							
8231 Radio	200.00	235.00	235.00	235.00	235.00	235.00	
8232 Telephone	---	218.00	300.05	315.00	280.00	---	
8292 Maintenance - Equipment	117.90	120.00	88.74	120.00	120.00	120.00	
8320 Memberships	385.00	385.00	265.00	445.00	445.00	445.00	
8341 Office Expense	1,000.41	522.00	1,415.04	920.00	625.00	625.00	
8342 Postage	2.00	10.00	4.00	10.00	---	---	
8343 Books & Publications	---	---	24.00	50.00	75.00	75.00	
8350 Professional Services	---	---	---	---	---	---	
8357 Consultants	---	12,325.00	8,449.95	33,950.00	33,950.00	44,200.00	
8360 Legal Notices	1,792.60	1,800.00	1,368.80	1,800.00	1,400.00	1,400.00	
8370 Rent - Structures	2,988.00	---	---	---	---	---	
8380 Rent - Equipment	363.65	550.00	---	---	---	---	
8400 Special Departmental Expense	---	4,700.00	257.39	2,000.00	---	---	
8421 Auto Expense	3,832.16	3,650.00	3,965.96	4,521.00	4,100.00	4,100.00	
8422 Travel	377.40	915.00	385.57	762.00	762.00	762.00	
Expenditures Applicable to Prior Year:							
9341 Office Expense			32.32				
Total	11,059.12	25,430.00	16,791.82	45,128.00	41,992.00	51,962.00	
<u>FIXED ASSETS</u>							
8630 Equipment	586.80	461.00	451.40				
1 Steel Swivel Chair				42.00	42.00	42.00	
1 Metal Bookcase				77.00	77.00	77.00	
Total	586.80	461.00	451.40	119.00	119.00	119.00	
Net Cost	92,008.70	112,131.00	103,328.22	133,772.00	130,636.00	147,134.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..71-72.

Unit Title 285 ANIMAL CONTROL SHELTER

Classification

Function: PUBLIC PROTECTIONActivity: Other Protection

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 71 72	
SALARIES & WAGES							
Regular Salaries	61,406.61	76,356.00	75,717.44	80,441.00	80,441.00	84,600.00	
8110 Standby	3,673.50	3,822.00	3,657.50	3,822.00	3,822.00	3,822.00	
8111 Call Back	1,407.01	1,500.00	2,099.27	3,200.00	2,300.00	2,500.00	
New Position Requested: 1 Kennelman				4,885.00	.--	.--	
Total	66,487.12	81,678.00	81,474.21	92,348.00	86,563.00	90,922.00	
SERVICES & SUPPLIES							
8220 Clothing & Personal Supplies	29.71	50.00	392.11	500.00	500.00	500.00	
8231 Radio	2,275.00	2,635.00	2,670.00	2,635.00	2,635.00	2,635.00	
8232 Telephone	78.47	221.00	19.85	221.00	221.00	.--	
8264 Janitorial Expense	182.76	200.00	147.49	200.00	200.00	200.00	
8292 Maintenance - Equipment	354.94	350.00	317.07	350.00	350.00	350.00	
8320 Memberships	.--	.--	.--	15.00	15.00	15.00	
8341 Office Expense	115.99	270.00	135.82	270.00	200.00	200.00	
8342 Postage	30.00	30.00	30.00	30.00	30.00	30.00	
8343 Books & Publications	.--	45.00	21.00	45.00	45.00	45.00	
8390 Small Tools & Instruments	75.71	75.00	53.78	75.00	75.00	75.00	
8400 Special Departmental Expense	689.23	950.00	521.63	950.00	800.00	800.00	
8421 Auto Expense	10,141.36	12,404.00	11,700.91	13,500.00	12,404.00	12,404.00	
8422 Travel	.--	.--	.--	25.00	25.00	25.00	
8431 Water	304.98	350.00	292.11	350.00	350.00	350.00	
8432 Heat & Light	2,635.96	2,700.00	2,511.33	3,600.00	3,600.00	4,000.00	
Expenditures Applicable to Prior Year:							
9264 Janitorial	55.15		.--				
9341 Office Expense			52.51				
9343 Books & Publications			39.00				
9400 Special Departmental Expense			195.72				
Total	16,969.26	20,280.00	19,100.33	22,766.00	21,450.00	21,629.00	
FIXED ASSETS							
8630 Equipment	443.70	132.00	131.19				
1 Standard Typewriter				200.00	.--	.--	
Expenditures Applicable to Prior Year:							
9630 Equipment			37.66				
Total	443.70	132.00	168.85	200.00	.--	.--	
Net Cost	83,900.08	102,090.00	100,743.39	115,314.00	108,013.00	112,551.00	

State Controller
County Budget Act
1964COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 286 PREDATORY ANIMAL CONTROL

Classification:

Function: PUBLIC PROTECTION

Activity: Other Protection

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
			EXPENDITURES	REQUESTED ☒	PROPOSED	FINAL	
			19 <u>70</u> <u>71</u>	19 <u>71</u> <u>72</u>	19 <u>71</u> <u>72</u>	19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	6,410.50	7,377.00	7,330.28	8,064.00	8,064.00	6,576.00	
8104 Employers Share - Gr. Insurance	132.00	132.00	146.25	166.00	166.00	--	
8107 Employers Share - Retirement	432.91	412.00	344.00	450.00	450.00	--	
8108 Employers Share - OASDI	292.01	383.00	344.13	407.00	407.00	--	
Total	7,267.42	8,304.00	8,164.66	9,087.00	9,087.00	6,576.00	
<u>SERVICES & SUPPLIES</u>							
8400 Special Departmental Expense	43.41	150.00	55.28	150.00	150.00	150.00	
8421 Auto Expense	1,020.06	1,800.00	454.59	1,800.00	1,800.00	800.00	
Total	1,063.47	1,950.00	509.87	1,950.00	1,950.00	950.00	
Net Cost	8,330.89	10,254.00	8,674.53	11,037.00	11,037.00	7,526.00	

Unit Title: 287 FISH & GAME

Classification:

Function: PUBLIC PROTECTION

Activity: Other Protection

SERVICES & SUPPLIES

8400 Special Departmental Expense	5,455.63	4,500.00	4,935.47	5,750.00	5,750.00	5,750.00	
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FIXED ASSETS

8630 Equipment:			--				
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Net Cost	5,455.63	4,500.00	4,935.47	5,750.00	5,750.00	5,750.00	Fish & Game
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 71-72

Unit Title: 289 HUMANE SOCIETY
Classification: PUBLIC PROTECTION
Function: Other Protection
Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SERVICES & SUPPLIES

8231 Radio	200.00	200.00	200.00	200.00	200.00	200.00
8350 Professional Services	3,825.00	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00
Net Cost	4,025.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00

Unit Title: 290 LOCAL AGENCY FORMATION
Classification: COMMISSION
Function: PUBLIC PROTECTION
Activity: Other Protection

SERVICES & SUPPLIES

8341 Office Expense	30.96	150.00	34.39	100.00	100.00	100.00
8360 Legal Notices	178.25	150.00	207.75	200.00	200.00	200.00
8422 Travel	63.60	200.00	85.40	200.00	200.00	200.00
Expenditures Applicable to Prior Years:						
9341 Office Expense			7.30			
Total	272.81	500.00	334.84	500.00	500.00	500.00

FIXED ASSETS

8630 Equipment:	118.13	---	---	---	---	---
Net Cost	390.94	500.00	334.84	500.00	500.00	500.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 301 ROAD DEPARTMENT

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: ROADS

Activity: Road Construction & Maintenance

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL	BUDGETED	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES 19 69 70	YEAR ENDING 19 70 71	ESTIMATED ☐	ESTIMATES REQUESTED ☒	APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	726,193.94	862,000.00	839,197.01	895,000.00	895,000.00	930,000.00	
Extra Help	18,384.91	20,000.00	21,773.97	20,000.00	20,000.00	20,000.00	
8104 Employers Share - Group Insurance	10,362.00	12,000.00	11,501.95	12,000.00	12,000.00	15,440.00	
8107 Employers Share - State Retirement	49,018.64	50,000.00	47,700.32	50,000.00	50,000.00	68,550.00	
8108 Employers Share - OASDI	29,826.52	32,500.00	35,426.99	34,000.00	34,000.00	38,230.00	
Total	833,786.01	976,500.00	955,600.24	1,011,000.00	1,011,000.00	1,072,220.00	
<u>SERVICES & SUPPLIES</u>							
8231 Radio	3,800.00	4,550.00	4,405.00	4,590.00	4,590.00	4,590.00	
8232 Telephone	4,099.90	5,000.00	4,924.54	5,000.00	5,000.00	5,000.00	
8264 Janitorial Expense	---	---	---	500.00	500.00	500.00	
8271 Compensation Insurance	5,213.76	5,500.00	3,808.74	8,500.00	8,500.00	5,000.00	
8273 Liability Insurance	9,950.10	10,000.00	13,395.84	17,000.00	17,000.00	13,500.00	
8291 Maintenance - Heavy Equipment	93,023.83	75,000.00	110,445.60	85,000.00	85,000.00	85,000.00	
8292 Maintenance - Office Equipment	809.63	---	616.63	600.00	600.00	600.00	
8301 Maintenance - Structures	---	---	---	2,000.00	2,000.00	2,000.00	
8320 Memberships	419.00	425.00	426.50	450.00	450.00	450.00	
8341 Office Expense	2,850.11	2,500.00	2,038.72	2,500.00	2,500.00	2,500.00	
8342 Postage	30.00	200.00	130.00	150.00	150.00	150.00	
8350 Professional Services	434,073.31	1,060,375.00	247,818.35	1,130,600.00	1,130,600.00	1,091,100.00	
8355 Accounting Services	2,208.53	2,500.00	2,584.58	3,000.00	3,000.00	3,000.00	
8360 Publications & Legal Notices	---	---	---	1,500.00	1,500.00	1,500.00	
8390 Small Tools & Instruments	2,964.25	2,000.00	1,868.24	1,500.00	1,500.00	1,500.00	
8391 Engineering Supplies	---	2,000.00	2,307.51	2,000.00	2,000.00	1,500.00	
8400 Special Departmental Expense	409,456.51	275,000.00	320,469.61	221,000.00	221,000.00	221,000.00	
8405 Construction & Maintenance Projects	---	213,205.00	59,435.88	180,000.00	180,000.00	180,000.00	
8408 Signs & Safety, Public Works	---	---	---	35,000.00	35,000.00	35,000.00	
8409 Reimbursable Projects, P. Wks. Spec.	---	---	---	15,000.00	15,000.00	15,000.00	
8421 Auto Expense	35,990.54	40,000.00	42,398.58	40,000.00	40,000.00	40,000.00	
8422 Travel	1,402.98	1,500.00	1,781.86	1,800.00	1,800.00	1,800.00	
8425 Expenditure Applicable to Prior Year - Auto Expense	3,335.07	3,261.00	3,261.47	---	---	---	
8431 Water	486.14	600.00	458.25	500.00	500.00	500.00	
8432 Heat & Light	3,587.16	5,000.00	3,964.89	3,500.00	3,500.00	3,500.00	
8434 Road Lighting	---	---	---	4,000.00	4,000.00	4,000.00	
Expenditures Applicable to Prior Years:							
9291 Maintenance - Heavy Equipment	2,029.08		---				
9341 Office Expense			24.81				
9350 Professional Services	7,294.78		---				
9390 Small Tools & Instruments	213.28		247.20				
9400 Special Department Expense	1,816.92		1,001.08				
Total	1,025,054.88	1,708,616.00	827,813.88	1,765,690.00	1,765,690.00	1,718,690.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: 301 ROAD DEPARTMENT

Classification

Function: ROADS

Activity: Road Construction & Maintenance

Budget For The Fiscal Year 1971-72							
EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
				ESTIMATES	APPROVED	ADOPTED	
				REQUESTED ☒ RECOMMENDED ☐ 19 71 72	PROPOSED 19 71 72	FINAL 19 71 72	
<u>OTHER CHARGES</u>							
8570 Rights of Way	143,989.20	195,500.00	64,245.86	243,000.00	243,000.00	243,000.00	
Expenditures Applicable to Prior Years:							
9570 Rights of Way	156.00	---	---	---	---	---	
Total	144,145.20	195,500.00	64,245.86	243,000.00	243,000.00	243,000.00	
<u>FIXED ASSETS</u>							
8620 Land, Structures & Improvements:							
Multi-Service Yard, C & E	191,217.77	13,000.00	11,981.02				
1 Fuel Island Booth				600.00	600.00	600.00	
2 Exhaust Fans				1,200.00	1,200.00	1,200.00	
1 Inclosing Lubr Rack				1,500.00	1,500.00	1,500.00	
Expenditures Applicable to Prior Years:							
9620 Land, Structures & Improvements			---				
Land, Struc. & Imp. Total	191,217.77	13,000.00	11,981.02	3,300.00	3,300.00	3,300.00	
8630 Office & Engineering Equipment	13,547.92	9,700.00	11,125.69				
4 File Cabinets				400.00	400.00	400.00	
2 Book Cases				150.00	150.00	150.00	
2 Traffic Counters				225.00	225.00	225.00	
3 Drafting Stools				120.00	120.00	120.00	
1 Vacuum Cleaner, Laboratory				175.00	175.00	175.00	
1 Scale Balance				50.00	50.00	50.00	
1 Gibson "Clean-N-Weigh"				300.00	300.00	300.00	
1 Traverse Kit with 2 Tripods				900.00	900.00	900.00	
1 Reel and 300' Tape				80.00	80.00	80.00	
1 Reel and 200' Tape				30.00	30.00	30.00	
1 Rod Surveying				50.00	50.00	50.00	
1 Typewriter - Electric				485.00	485.00	485.00	
2 Racks				100.00	100.00	100.00	
2 Calculators				800.00	800.00	800.00	
Miscellaneous				400.00	400.00	500.00	
3 Credit Card Imprinters						300.00	
Expenditures Applicable to Prior Years:							
9630 Office & Engineering Equipment			861.80				
Office & Engin. - Total	13,547.92	9,700.00	11,987.49	4,265.00	4,265.00	4,665.00	
Corporation Yard Equipment:		10,955.00	6,329.91				
1 Hot Water Heater				100.00	100.00	100.00	
Paint Materials				300.00	300.00	300.00	
Miscellaneous						200.00	
Corp. Yd. Equipment Total		10,955.00	6,329.91	400.00	400.00	600.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.71-72..

Unit Title 301 ROAD DEPARTMENT
Classification
Function: ROADS
Activity: Road Construction & Maintenance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.69.70	BUDGETED YEAR ENDING 19.70.71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.70.71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.71.72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19.71.72	ADOPTED FINAL 19.71.72	

FIXED ASSETS (Cont'd)

8640 Construction Equipment:	45,108.00	38,500.00	54,617.21				
6 Truck Chassis				30,000.00	30,000.00	30,000.00	
1 Motor Grader				33,000.00	33,000.00	33,000.00	
1 Crane, Truck Mounted 1,000#				800.00	800.00	800.00	
1 Chain Saw				200.00	200.00	200.00	
9 Utility Boxes for P.U. Trucks				900.00	900.00	900.00	
1 Portable Steam Cleaner				900.00	900.00	900.00	
1 Water Pump				.--	.--	1,250.00	
Miscellaneous				.--	.--	300.00	
Expenditures Applicable to Prior Years:							
9640 Construction Equipment	45,505.96		1,837.50				
Construction Equipment Total	90,613.96	38,500.00	56,454.71	65,800.00	65,800.00	67,350.00	
Grand Total Fixed Assets	295,379.65	72,155.00	86,753.13	73,765.00	73,765.00	75,915.00	

EXPENDITURE TRANSFERS & REIMBURSEMENTS

8710 Costs Applied	(136,075.21)	(55,000.00)	(67,265.70)	(60,000.00)	(60,000.00)	(60,000.00)	
8750 Reimbursed Projects	(78,844.50)	.--	(404.60)	.--	.--	.--	
Total	(214,919.71)	(55,000.00)	(67,670.30)	(60,000.00)	(60,000.00)	(60,000.00)	
Net Cost	2,083,446.03	2,897,771.00	1,866,742.81	3,033,455.00	3,033,455.00	3,049,825.00	Road

Unit Title: 308 SPECIAL ROAD FUND
Classification:
Function: ROADS
Activity: Road Construction & Maint.

SERVICES & SUPPLIES

8400 Special Departmental Expense	198,429.89	200,000.00	172,925.02	.--	.--	.--	Special Road
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State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: ROAD DEPARTMENT - WORK PROGRAM
Page 1
Classification _____
Function: ROADS
Activity _____

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> - <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> - <u>72</u>	ADOPTED FINAL 19 <u>71</u> - <u>72</u>	

W O R K I N G D R A F T 1 9 7 2

ADMINISTRATION & ENGINEERING

SALARIES & WAGES

Regular Salaries	425,000.00	425,000.00	440,000.00
Extra Help			
Health Insurance	5,700.00	5,700.00	6,200.00
State Retirement	23,750.00	23,750.00	32,350.00
OASDI Insurance	16,150.00	16,150.00	17,400.00
Less Construction Engineering	(237,000.00)	(237,000.00)	(249,000.00)
Less Interdepartmental Charges	(35,000.00)	(35,000.00)	(35,000.00)
	198,600.00	198,600.00	211,950.00

SERVICES & SUPPLIES

Radio	1,190.00	1,190.00	1,190.00
Telephone	3,300.00	3,300.00	3,300.00
Compensation Insurance	1,100.00	1,100.00	600.00
Maintenance - Office Equipment	600.00	600.00	600.00
Memberships	450.00	450.00	450.00
Office Expense	2,500.00	2,500.00	2,500.00
Postage	150.00	150.00	150.00
Data Processing Services	3,000.00	3,000.00	3,000.00
Engineering Supplies	2,000.00	2,000.00	1,500.00
Automobile Expense	18,000.00	18,000.00	18,000.00
Travel	1,800.00	1,800.00	1,800.00
Publications & Legal Notices	1,500.00	1,500.00	1,500.00
Less Constructing Engineering	(1,500.00)	(1,500.00)	(1,500.00)
	34,090.00	34,090.00	33,090.00
Total	232,690.00	232,690.00	245,040.00

COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: ROAD DEPARTMENT - WORK PROGRAM

Classification Page 2

Function: ROADS

Activity:

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19____	BUDGETED YEAR ENDING 19____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

W O R K P R O G R A M 1 9 7 1 - 1 9 7 2OPERATIONS DIVISIONSALARIES & EMPLOYEES BENEFITS

Regular Salaries	470,000.00	470,000.00	490,000.00
Extra Help	20,000.00	20,000.00	20,000.00
Health Insurance	6,300.00	6,300.00	9,240.00
State Retirement	26,250.00	26,250.00	36,200.00
OASDI Insurance	17,850.00	17,850.00	20,830.00
	540,400.00	540,400.00	576,270.00

SERVICES & SUPPLIES

Radio	3,400.00	3,400.00	3,400.00
Telephone	1,700.00	1,700.00	1,700.00
Household Expense	500.00	500.00	500.00
Compensation Insurance	7,400.00	7,400.00	4,400.00
Liability Ins. - Heavy Equipment	12,000.00	12,000.00	3,500.00
Liability Ins. - Other	5,000.00	5,000.00	10,000.00
Maintenance - Heavy Equipment	85,000.00	85,000.00	85,000.00
Maintenance - Structures	2,000.00	2,000.00	2,000.00
Small Tools	1,500.00	1,500.00	1,500.00
Auto Expense	22,000.00	22,000.00	22,000.00
Water	500.00	500.00	500.00
Heat & Light	3,500.00	3,500.00	3,500.00
	144,500.00	144,500.00	138,000.00

Less Distribution to Roads	(664,400.00)	(664,400.00)	(686,770.00)
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Total	20,500.00	20,500.00	27,500.00
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State Controller
County Budget Act
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COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: ROAD DEPARTMENT - WORK PROGRAM

Page 3

Classification

Function: ROADS

Activity

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19	BUDGETED YEAR ENDING 19	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

W O R K P R O G R A M 1 9 7 1 - 1 9 7 2

CONSTRUCTION

SELECT ROADS - CONTRACTS

1-1100-1-0	Columbus Parkway, Design	10,000.00	10,000.00	10,000.00
1-1220-1-6	Rockville Road, Design	15,000.00	15,000.00	15,000.00
1-1220-1-0	Rockville Road, R/W	40,000.00	40,000.00	40,000.00
1-1230-2-8	Suisun Valley Road, Design	15,000.00	15,000.00	15,000.00
1-1230-2-0	Suisun Valley Road, R/W	120,000.00	120,000.00	70,000.00
1-1230-3-0	Suisun Valley Road, Construction	400,000.00	400,000.00	455,000.00
1-1264-1-0	Air Base Parkway, Signals	20,000.00	20,000.00	20,000.00
1-1290-1-1	Pleasants Valley Rd., Aerial Survey	40,000.00	40,000.00	40,000.00
1-1290-2-1	Pleasants Valley Rd., Design	15,000.00	15,000.00	15,000.00
1-1290-3-0	Pleasants Valley Rd., R/W (FAS)	35,000.00	35,000.00	35,000.00
1-1290-4-0	Pleasants Valley Rd., Construction (FAS)	30,000.00	30,000.00	30,000.00
1-1300-1-1	Fry-Meridian Rd. S & M	10,000.00	10,000.00	10,000.00
1-1300-2-1	Fry-Meridian Rd. Design	15,000.00	15,000.00	15,000.00
1-1317-1-0	Alamo Road Construction (Inc. Fox & Pitt Rds., R.R. Xing)	301,500.00	301,500.00	250,000.00
1-1340-3-0	Midway-Buckley Rd., Design	5,000.00	5,000.00	5,000.00
1-1350-1-9	Browns Valley Rd., Design	15,000.00	15,000.00	15,000.00
1-1350-1-0	Browns Valley Rd., R/W	40,000.00	40,000.00	40,000.00
1-1430-2-8	Collinsville Rd., Pre. Design	5,000.00	5,000.00	5,000.00
1-1490-1-7	Liberty Island Rd., Design	5,000.00	5,000.00	5,000.00
1-253-3-1	Roads - Records of Survey Pennsylvania Ave Design	20,000.00	20,000.00	20,000.00
				10,000.00
		1,156,500.00	1,156,500.00	1,120,000.00

SELECT ROADS - BRIDGE CONTRACTS

1-1330-1-0	Gibson - Dobbins Rd., Br. Construction	69,000.00	69,000.00	73,000.00
1-1490-2-5	Liberty Island Br., Reserve	75,000.00	75,000.00	75,000.00
1-1455-1-0	Pedrick Rd., Br. Design (FAS)	25,000.00	25,000.00	25,000.00
1-1455-2-0	Pedrick Rd., Br. R/W (FAS)	5,000.00	5,000.00	5,000.00
1-1455-1-1	Pedrick Rd., Construction (FAS)	25,000.00	25,000.00	25,000.00
	Total	199,000.00	199,000.00	203,000.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72.

Schedule 6 93
Unit Title ROAD DEPARTMENT - WORK PROGRAM
Page 4
Classification
Function ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19	BUDGETED YEAR ENDING 19	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		F.N.C. GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

WORK PROGRAM 1971 - 1972

PRIOR YEAR CONTRACTS

R.R. Xings	59,600.00	59,600.00	59,600.00
Other Construction	65,747.00	65,747.00	65,747.00
Less Deposits with Others	(65,747.00)	(65,747.00)	(65,747.00)
	59,600.00	59,600.00	59,600.00

MINOR ROADS

2-0707-2-0 Cypress Ave., Design			5,000.00
2-0707-1-1 Cypress Ave., R/W)			
2-0707-2-1 Cypress Ave., Construction)	79,000.00	79,000.00	79,000.00
2-2220-1-1 Pierce Lane, R.R. Signal	12,500.00	12,500.00	12,500.00
2-2650-1-1 Sunset Ave., R.R. Signal	12,500.00	12,500.00	12,500.00
2-4130-3-0 Fox Rd., R.R. Xing - R/W	2,500.00	2,500.00	2,500.00
2-4391-2-0 Pitt School Rd., R.R. Xing R/W	500.00	500.00	500.00
	107,000.00	107,000.00	112,000.00

MINOR ROAD - BRIDGE CONTRACTS

2-3810-4-0 Meridian Rd., - Sweeney Cr. Br. Construction	90,000.00	90,000.00	90,000.00
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COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72.

Schedule 6

Unit Title ROAD DEPARTMENT - WORK PROGRAM
Page 5

Classification

Function: ROADS

Activities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19__	BUDGETED YEAR ENDING 19__	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19__	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	

W O R K P R O G R A M 1 9 7 1 - 1 9 7 2SELECT ROADS - OPERATIONS DIVISION

1-1040-5-1	Lake Herman Rd	10,500.00	10,500.00	---
1-1140-5-1	Birds Landing Rd	7,500.00	7,500.00	---
1-1250-5-1	Mankas Corner Rd	6,000.00	6,000.00	6,000.00
1-1290-5-1	Pleasants Valley Rd	14,000.00	14,000.00	14,000.00
1-1310-5-1	Grizzly Island Rd	6,500.00	6,500.00	6,500.00
1-1310-6-1	Grizzly Island Rd	6,500.00	6,500.00	6,500.00
1-1330-5-1	Gibson Canyon Road	1,500.00	1,500.00	1,500.00
1-1410-5-1	Lewis Road	3,500.00	3,500.00	3,500.00
1-1490-5-1	Liberty Island Rd.	7,500.00	7,500.00	19,900.00
1-1490-6-1	King Road	4,000.00	4,000.00	4,000.00
1-9-1	S.I.D. & Conserv. Districts	4,000.00	4,000.00	4,000.00
1-1340-6-1	Hyde Rd. (Yolo Co. # 104)	10,000.00	10,000.00	10,000.00
		17,500.00	17,500.00	17,500.00
		99,000.00	99,000.00	93,400.00

MINOR ROADS - OPERATIONS DIVISION

2-2110-5-1	Kolbert Road	1,200.00	1,200.00	1,200.00
2-2160-5-1	Van Sickle Road	14,500.00	14,500.00	14,500.00
2-2370-5-1	Chadbourne Road	6,000.00	6,000.00	6,000.00
2-2560-5-1	Prosperity Lane	2,000.00	2,000.00	2,000.00
2-3110-5-1	Olivas Road	9,500.00	9,500.00	12,600.00
2-3530-5-1	Branscombe Road	6,500.00	6,500.00	6,500.00
2-3580-5-1	McMurty Lane	7,000.00	7,000.00	7,000.00
2-4140-5-1	Maxwell Lane	4,000.00	4,000.00	4,000.00
2-4150-5-1	Dally Road	5,000.00	5,000.00	5,000.00
2-4710-5-1	Anderson Road	2,500.00	2,500.00	2,500.00
2-4795-5-1	Montezuma Hills Road	17,000.00	17,000.00	12,700.00
2-4855-5-1	Montezuma Hills Road	8,000.00	8,000.00	8,000.00
2-4870-5-1	Bunker Station Road	15,000.00	15,000.00	20,800.00
2-9-1	S.I.D. & Conserv. Districts	6,300.00	6,300.00	6,300.00
		5,000.00	5,000.00	5,000.00
		109,500.00	109,500.00	114,100.00

State Controller
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COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: ROAD DEPARTMENT - WORK PROGRAM
Page 6
Classification
Function: ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1971	BUDGETED YEAR ENDING 1972	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1971	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1971 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1971 72	ADOPTED FINAL 1971 72	

WORK PROGRAM 1971 - 1972

MAINTENANCE

SELECT ROADS

3-1040-5-1	Lake Herman Road					3,000.00
3-1150-5-1	Admiral Callaghan Lane			600.00	600.00	600.00
3-1204-5-1	Scandia Road			2,000.00	2,000.00	--
3-1306-5-1	Fruitvale Road			700.00	700.00	700.00
3-1320-5-1	Farrell Hill Road			300.00	300.00	300.00
3-1340-5-1	Midway Road			1,500.00	1,500.00	1,500.00
3-1368-5-1	Geithle Road			700.00	700.00	700.00
3-1380-5-1	Tremont Road			7,000.00	7,000.00	7,000.00
3-1410-6-1	Lewis Road			6,600.00	6,600.00	6,600.00
3-1490-5-1	Buckley Road			1,200.00	1,200.00	1,200.00
3-1490-7-1	Liberty Island Road			1,200.00	1,200.00	1,200.00
3-1284-5-1	Jepson Road					1,800.00
				21,800.00	21,800.00	24,600.00

MAINTENANCE CONTINUED

MINOR ROADS

4-2850-5-1	English Hills Road			2,700.00	2,700.00	2,700.00
4-2360-6-1	Emigh Road			1,800.00	1,800.00	1,800.00
4-2530-5-1	Bucktown Road			2,400.00	2,400.00	2,400.00
4-2750-5-1	Steiger Hill Road			3,700.00	3,700.00	3,700.00
4-2760-5-1	Cement Hill Road			1,500.00	1,500.00	1,500.00
4-2920-5-1	Lagoon Valley			2,400.00	2,400.00	2,400.00
4-3032-5-1	Jepson Road			1,800.00	1,800.00	--
4-3530-5-1	Branscombe Road			700.00	700.00	700.00
4-3562-5-1	Ellsworth Road			600.00	600.00	600.00
4-3680-5-1	King Road			1,700.00	1,200.00	1,200.00
4-3710-5-1	Mills Lane			500.00	500.00	500.00
4-4650-5-1	Robbin Road			3,600.00	3,600.00	3,600.00
4-4150-6-1	Dally Road			2,000.00	2,000.00	2,000.00
4-4795-6-1	Montezuma Hills Road			4,000.00	4,000.00	4,000.00
				28,900.00	28,900.00	27,100.00
	Total					

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..71-72..

Schedule 6
Unit Title: ROAD DEPARTMENT - WORK PROGRAM
Page 7
Classification
Function: ROADS
Activity

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19_____	BUDGETED YEAR ENDING 19_____	ACTUAL ☐ ESTIMATED ☐ EXPENDITURES 19_____	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	

W O R K P R O G R A M 1 9 7 1 - 1 9 7 2

GENERAL & MISCELLANEOUS MAINTENANCE

MISCELLANEOUS ROADS - COUNTY FORCE LABOR

Salaries & Employees Benefits	404,800.00	404,800.00	450,670.00
Equipment Usage	97,600.00	97,600.00	74,100.00
Materials & Supplies	221,000.00	221,000.00	221,000.00
Less Interdepartmental Charges	(25,000.00)	(25,000.00)	(25,000.00)
	<u>698,400.00</u>	<u>698,400.00</u>	<u>720,770.00</u>

INTERDEPARTMENTAL & REIMBURSED PROJECTS

Salaries & Employee Benefits	60,000.00	60,000.00	60,000.00
Services & Supplies	15,000.00	15,000.00	15,000.00
Less Costs Applied	(60,000.00)	(60,000.00)	(60,000.00)
	<u>15,000.00</u>	<u>15,000.00</u>	<u>15,000.00</u>

ROAD LIGHTING

	4,000.00	4,000.00	4,000.00
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SIGNS & SAFETY

Salaries & Employees Benefits	70,800.00	70,800.00	70,800.00
Equipment Usage	12,000.00	12,000.00	12,000.00
Materials & Supplies (8407)	35,000.00	35,000.00	35,000.00
	<u>117,800.00</u>	<u>117,800.00</u>	<u>117,800.00</u>

FIXED ASSETS

Land Structures & Improvements	3,300.00	3,300.00	3,300.00
Office & Engineering Equipment	4,265.00	4,265.00	4,665.00
Corporation Yard Equipment	400.00	400.00	600.00
Construction Equipment	65,800.00	65,800.00	67,350.00
	<u>73,765.00</u>	<u>73,765.00</u>	<u>75,915.00</u>

Subtotal

	3,033,455.00	3,044,000.00	3,049,825.00
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Provision for Contingencies

	8,220.00	8,220.00	11,372.00
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Grand Total

	3,041,675.00	3,041,675.00	3,061,197.00
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OPERATIONS OF WORKING CAPITAL FUND
SPECIAL INFORMATIONAL STATEMENT FOR 19 71-72 FISCAL YEAR

Fund Title: 345 COUNTY GARAGE

Service Activity: County Garage

OPERATING DETAILS (1)	Actual 1969 - 70 (2)	Actual/Estimated 1970 - 71 (3)	Proposed Estimates 19 71 - 72 (4)	Approved Estimates 19 71 - 72 (5)
INCOME				
Charges for Services: 500 Maintenance & Operation	275,308.32	297,443.62	193,000.00	193,000.00
Depreciation			95,000.00	95,000.00
Insurance			24,100.00	26,350.00
Pool Car Usage			5,000.00	5,000.00
Total	275,308.32	297,443.62	317,100.00	319,350.00
Other Income 501 Miscellaneous Income	1,431.00	1,399.58	400.00	400.00
502 Reimbursement - Heavy Equipment Rd.	85,504.88	113,304.06	85,000.00	85,000.00
503 Reimbursement - Other	21,676.83	36,301.29	31,500.00	35,000.00
504 Gain from Sale of Autos & Trucks	2,121.60	6,191.55	--	3,100.00
Total Income	386,042.63	454,640.10	434,000.00	442,850.00
EXPENSES				
Cost of Inventoried Materials and Supplies Used:				
Inventory-Beginning of year	3,098.84	15,011.81	15,012.00	13,686.00
Plus: Purchases during year	170,449.83	89,059.01	85,900.00	86,000.00
Total Available	173,548.67	104,070.82	100,912.00	99,686.00
Less: Inventory-End of year	15,011.81	13,685.83	15,012.00	13,686.00
Cost of Inventoried Materials and Supplies Used	158,536.86	90,384.99	85,900.00	86,000.00
Other Operating Expenses:				
8101 Salaries	90,872.87	96,535.46	96,500.00	100,000.00
8102 Extra Help	3,017.67	7,956.97	6,000.00	6,000.00
8104 Employers Share - Group Insurance	1,441.00	1,492.27	1,520.00	1,670.00
8107 Employers Share - State Retirement	5,715.86	5,395.51	5,500.00	7,200.00
8108 Employers Share - OASDI	3,833.45	4,409.10	4,500.00	4,500.00
8112 Outside Labor	13,966.43	14,270.05	7,500.00	7,500.00
8113 Labor by Other County Depts.	--	--	1,500.00	1,500.00
8231 Radio Services	--	--	200.00	200.00
8232 Telephone	--	59.35	250.00	250.00
8263 Laundry	1,364.03	1,781.40	1,600.00	1,600.00
8264 Janitorial	142.23	--	750.00	750.00
8271 Compensation Insurance	1,238.97	930.74	1,400.00	1,000.00
8273 Liability Insurance	20,517.86	25,100.81	24,100.00	26,350.00
8292 Maintenance - Equipment	368.44	1,694.88	2,100.00	2,100.00
8294 Depreciation	86,544.79	88,823.23	95,000.00	95,000.00
8295 Repairs to Damaged Vehicles	5,925.82	3,900.87	5,000.00	5,000.00
8320 Memberships	6.00	6.00	10.00	10.00
8341 Office Expense	634.34	1,173.60	1,000.00	1,000.00
8355 Acctg and/or Data Processing	--	--	--	1,000.00
8390 Small Tools & Instruments	887.87	1,241.46	1,000.00	1,000.00
8396 Bulk Fuel	--	74,751.96	75,000.00	75,000.00
8397 Credit Card Fuel	--	6,518.13	6,500.00	6,500.00
8403 In-Service Training	170.00	201.75	270.00	270.00
8421 Auto Expense	4,221.42	8,296.64	7,500.00	7,500.00
8422 Travel	141.85	49.50	100.00	100.00
8431 Water	--	232.01	300.00	300.00
8432 Heat & Light	1,363.57	2,065.77	3,000.00	2,500.00
8630 Fixed Assets - Equipment	6,118.69	1,354.78	--	1,050.00
Total Expenses	407,030.02	438,627.23	434,000.00	442,850.00
EXCESS INCOME OVER (UNDER) EXPENSES	(20,987.39)	16,012.87	--	--
FIXED ASSETS EXPENDITURES				
Equipment	119,705.14	85,215.47	--	--
Other	6,118.69	1,354.78	--	1,050.00
Total Fixed Assets	125,823.83	86,570.25	--	1,050.00

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COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title 401 HEALTH DEPARTMENT

Classification

Function HEALTH & SANITATION

Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SALARIES & WAGES

Regular Salaries	329,379.01	387,044.00	381,320.09	392,754.00	392,128.00	405,421.00
Extra Help	5,142.29	1,227.00	6,642.55	16,355.00	16,355.00	19,638.00
8110 Standby	512.92	620.00	720.09	620.00	620.00	620.00
8111 Callback	112.31	235.00	375.20	235.00	235.00	235.00
Less Salary Savings	.--	(5,500.00)	.--	(5,500.00)	(5,500.00)	(5,500.00)
New Positions Requested:						
1 Supervising Sanitarian				8,543.00	.--	.--
1 Sanitation Aide						4,355.00
Total	335,146.53	383,626.00	389,057.93	413,007.00	403,838.00	424,769.00

SERVICES & SUPPLIES

8210 Agricultural Supplies	466.23	750.00	473.65	750.00	750.00	750.00
8232 Telephone	2,072.11	4,691.00	3,530.95	2,000.00	4,700.00	.--
8263 Laundry	334.14	815.00	316.55	650.00	600.00	600.00
8264 Janitorial	69.80	100.00	63.60	100.00	100.00	100.00
8292 Maintenance - Equipment	554.62	675.00	1,214.63	800.00	800.00	800.00
8310 Medical, Dental, Lab Supplies	9,813.90	12,725.00	11,907.67	15,876.00	15,500.00	16,992.00
8320 Memberships	45.00	242.00	227.00	242.00	242.00	242.00
8341 Office Expense	2,470.66	1,080.00	991.82	1,428.00	1,400.00	1,400.00
8342 Postage	1,073.04	1,150.00	1,122.20	1,680.00	1,500.00	1,500.00
8343 Books & Publications	342.59	400.00	332.03	600.00	600.00	600.00
8350 Professional Services	20,051.19	21,355.00	14,473.61	7,884.00	7,884.00	7,884.00
8380 Rent - Equipment	26.00	1,440.00	1,564.68	1,440.00	1,440.00	1,440.00
8400 Special Departmental Expense	36.00	36.00	24.00	36.00	36.00	36.00
8421 Auto Expense	20,623.35	16,109.00	18,350.47	19,780.00	19,420.00	19,060.00
8422 Travel	374.96	467.00	466.75	831.00	831.00	831.00
8431 Water	167.00	200.00	188.25	215.00	215.00	215.00
8432 Heat & Light	1,412.34	1,300.00	1,576.54	1,404.00	1,404.00	1,404.00
Expenditures Applicable to Prior Years:						
9210 Agricultural Supplies			458.56			
9310 Medical - Dental, Lab. Supplies	320.34		1,482.50			
9341 Office Expense	472.64		32.27			
9343 Books & Publications	3.50		18.51			
9380 Rent - Equipment			240.00			
Total	60,729.41	63,535.00	59,056.24	55,716.00	57,422.00	53,854.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19...71-72

Unit Title: 401 HEALTH DEPARTMENT

Classification:

Function: HEALTH & SANITATION

Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19...69...70	BUDGETED YEAR ENDING 19...70...71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19...70...71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19...71...72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19...71...72	ADOPTED FINAL 19...71...72	

OTHER CHARGES

8520 Contributions to Other Agencies	6,464.00	6,704.00	6,064.00	9,900.00	6,704.00	9,951.00
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FIXED ASSETS

8630 Equipment:	3,469.03	2,135.00	1,945.06			
3 Clerical Desks				429.00	.--	429.00
1 Executive Chair				119.00	119.00	119.00
2 Fans				99.00	99.00	.--
1 12-Drawer File				86.00	86.00	86.00
1 Water Still				7,064.00	2,400.00	2,400.00
1 Glassware Washer				1,850.00	.--	.--
1 Temperature Recorder				315.00	.--	.--
2 Bookcases						120.00
1 Steel Cabinet						85.00
Expenditures Applicable to Prior Years:						
9630 Equipment			590.57			
Total	3,469.03	2,135.00	2,535.63	9,962.00	2,704.00	3,239.00

EXPENDITURE TRANSFERS & REIMBURSEMENTS

8710 Costs Applied	(12,187.15)	(23,516.00)	(19,242.12)	(13,574.00)	(23,301.00)	(14,334.00)
Net Cost	393,621.82	432,484.00	437,471.68	475,011.00	447,367.00	477,479.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72.

Unit Title 402 MENTAL HEALTH

Classification

Function: HEALTH & SANITATIONActivity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1969-70	BUDGETED YEAR ENDING 1970-71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1970-71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1971-72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1971-72	ADOPTED FINAL 1971-72	

SALARIES & WAGES

Regular Salaries	233,963.23	519,979.00	318,297.57	394,235.00	394,235.00	455,272.00
Extra Help	22,011.64	20,000.00	39,481.16	10,000.00	10,000.00	7,535.00
8104 Employer's Share - Gr. Insurance	2,519.00	6,292.00	3,615.75	6,676.00	6,676.00	7,854.00
8107 Employer's Share - State Retirement	15,280.69	28,801.00	18,185.00	21,987.00	21,987.00	32,793.00
8108 Employer's Share - OASDI	8,468.16	19,819.00	14,447.96	15,580.00	15,580.00	18,982.00
Less Salary Savings	---	(68,111.00)	---	---	---	---
New Position Requested:						
1 Account Clerk I						4,768.00
Total	282,242.72	526,780.00	394,027.44	448,478.00	448,478.00	527,204.00

SERVICES & SUPPLIES

8232 Telephone	6,756.12	13,480.00	15,570.27	15,000.00	15,000.00	15,000.00
8250 Food	---	---	2,037.91	2,500.00	2,500.00	2,500.00
8263 Laundry	116.60	---	258.09	300.00	300.00	300.00
8264 Janitorial	4,178.02	12,700.00	4,589.28	4,500.00	4,500.00	6,200.00
8271 Compensation Insurance	321.23	400.00	542.45	400.00	400.00	400.00
8273 Liability Insurance	2,500.71	4,225.00	4,342.99	4,225.00	4,225.00	4,225.00
8292 Maintenance - Equipment	926.79	1,200.00	542.07	1,200.00	1,200.00	1,200.00
8301 Maintenance - Structures	161.62	13,000.00	1,977.30	3,500.00	3,500.00	4,500.00
8302 Maintenance - Grounds	723.72	4,000.00	999.37	2,000.00	2,000.00	4,000.00
8310 Medical, Dental, Lab. Supplies	725.95	---	3,013.48	6,000.00	6,000.00	6,000.00
8341 Office Expense	1,881.05	2,500.00	2,054.39	2,500.00	2,500.00	3,500.00
8342 Postage	404.82	850.00	388.53	500.00	500.00	500.00
8343 Books & Publications	450.10	550.00	228.32	500.00	500.00	500.00
8350 Professional Services	15,296.07	19,000.00	6,122.00	6,500.00	6,500.00	52,000.00
8352 Outside Hospitals	---	64,151.00	---	106,484.00	106,484.00	98,142.00
8356 Administrative Overhead	---	---	---	---	---	9,030.00
8359 Conservator Expense	---	---	---	1,000.00	1,000.00	1,000.00
8370 Rent - Structures	35,039.89	63,550.00	64,838.54	55,338.00	55,338.00	54,470.00
8380 Rent - Equipment	---	---	18.00	720.00	720.00	800.00
8400 Special Departmental Expense	3,062.06	7,000.00	3,211.95	4,000.00	4,000.00	6,500.00
8421 Auto Expense	2,895.34	5,000.00	5,862.45	6,000.00	6,000.00	7,650.00
8422 Travel	449.87	1,510.00	573.27	1,250.00	1,250.00	1,250.00
8431 Water	157.95	660.00	416.01	500.00	500.00	750.00
8432 Heat & Light	1,523.61	5,820.00	2,448.60	3,000.00	3,000.00	3,500.00
Expenditures Applicable to Prior Year:						
9261 Kitchen Expense	---	---	282.44	---	---	---
9262 Bedding	---	---	523.43	---	---	---
9263 Laundry	---	---	26.96	---	---	---
9341 Office Expense	---	---	25.71	---	---	---
9400 Special Departmental Expense	---	---	144.37	---	---	---
Total	77,571.52	219,596.00	121,038.18	227,917.00	227,917.00	283,917.00

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19~~71~~-72.

Unit Title: 402 MENTAL HEALTH

Classification: _____

Function: HEALTH & SANITATIONActivity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 ~~69~~ 70	BUDGETED YEAR ENDING 19 ~~70~~ 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 ~~70~~ 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 ~~71~~ 72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 ~~71~~ 72	ADOPTED FINAL 19 ~~71~~ 72	

OTHER CHARGES

8580 Taxes & Assessments	5,380.10	--	--	6,250.00	6,250.00	6,250.00
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FIXED ASSETS

8630 Equipment	8,409.83	8,436.00	2,897.01			
2 Tape Recorders				500.00	500.00	500.00
1 Resuscitator				60.00	60.00	60.00
1 Portable Recorder				85.00	85.00	85.00
3 Electric Typewriters				490.00	490.00	1,470.00
2 Four-Door File Cabinets				220.00	220.00	140.00
1 Kiln				250.00	250.00	250.00
1 Punching Bag				75.00	75.00	75.00
1 Calculator				670.00	670.00	670.00
2 Desks						360.00
4 Chairs						280.00
1 Table						40.00
1 Typewriter Stand						30.00
Expenditures Applicable to Prior Year						
9630 Equipment			11,581.19			

Total	8,409.83	8,436.00	14,478.20	2,350.00	2,350.00	3,960.00
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Net Cost	373,604.17	754,812.00	529,543.82	684,995.00	684,995.00	821,331.00
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COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Schedule 6

Unit Title: HOME HEALTH SERVICES
Classification: CHRONIC DISEASE
Function: HEALTH & SANITATION
Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69.70</u>	BUDGETED YEAR ENDING 19 <u>70.71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70.71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71.72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71.72</u>	ADOPTED FINAL 19 <u>71.72</u>	

SALARIES & WAGES

Regular Salaries	5,305.00	.--	471.25				
Extra Help	.--	.--	.--				
8104 Employers Share - Cr. Insurance	.--	.--	.--				
8107 Employers Share - St. Retirement	365.30	.--	43.76				
8108 Employers Share - OASDI	227.32	.--	186.78				
Total	5,897.62	.--	701.79	.--	.--	.--	

SERVICES & SUPPLIES

8273 Liability Insurance	32.59	.--					
8310 Medical, Lab. Supplies	807.00	.--					
8341 Office Expense	.--	.--					
8421 Auto Expense	143.60	.--					
Total	983.19	.--	.--	.--	.--	.--	

FIXED ASSETS

8630 Equipment	510.30	.--					
Expenditures Applicable to Prior Year:							
9630 Equipment			262.90				
Net Cost	7,391.11	.--	964.69	.--	.--	.--	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.71-.72

Unit Title 404 HOME HEALTH SERVICES

Classification

Function HEALTH & SANITATION

Activity Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19. 69. 70	BUDGETED YEAR ENDING 19. 70. 71	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ESTIMATED ☐	ESTIMATES	APPROVED	ADOPTED	
			EXPENDITURES 19. 70. 71	REQUESTED ☒	PROPOSED 19. 71. 72	FINAL 19. 71. 72	
<u>SALARIES & WAGES</u>							
Regular Salaries	167,858.18	178,038.00	118,983.26	180,504.00	142,918.00		..--
Extra Help	13,190.01	5,000.00	5,408.23	6,000.00	6,000.00		..--
8104 Employer Share - Group Insurance	3,012.90	3,129.00	1,987.20	3,491.00	2,493.00		..--
8107 Employer Share - State Retirement	11,284.91	9,929.00	6,735.05	9,674.00	7,541.00		..--
8108 Employer Share - OASDI	7,744.95	7,540.00	5,849.73	7,383.00	5,496.00		..--
8110 Standby	..--	341.00	11.25	345.00	345.00		..--
8111 Callback	..--	1,325.00	32.79	877.00	877.00		..--
Total	203,090.95	205,302.00	139,007.51	208,274.00	165,670.00		..--
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	1,189.24	1,170.00	1,616.10	1,642.00	1,642.00		..--
8264 Janitorial Expense	565.71	600.00	659.67	780.00	780.00		..--
8271 Compensation Insurance	406.87	578.00	469.84	903.00	715.00		..--
8273 Liability Insurance	1,499.12	1,112.00	1,366.05	1,112.00	1,112.00		..--
8292 Maintenance - Equipment	82.75	90.00	203.30	150.00	150.00		..--
8310 Medical, Dental, Lab Supplies	989.37	1,635.00	1,021.56	1,635.00	1,200.00		..--
8320 Memberships	..--	..--	..--	250.00	250.00		..--
8341 Office Expense	475.59	650.00	481.91	650.00	600.00		..--
8342 Postage	790.00	815.00	920.00	1,280.00	1,280.00		..--
8343 Books & Publications	213.26	75.00	169.10	100.00	100.00		..--
8350 Professional Services	37,727.00	11,000.00	8,114.50	11,000.00	10,000.00		..--
8357 Consultants	420.00	620.00	435.00	620.00	500.00		..--
8370 Rent - Structures	2,811.00	2,811.00	2,811.00	2,811.00	2,811.00		..--
8380 Rent - Equipment	407.40	665.00	..--	..--	..--		..--
8400 Special Departmental Expense	..--	75.00	10.00	75.00	..--		..--
8421 Auto Expense	9,388.09	9,000.00	6,846.33	8,000.00	8,000.00		..--
8422 Travel	82.75	100.00	5.11	100.00	100.00		..--
Expenditures Applicable to Prior Years:							
9310 Medical, Dental Lab Supplies			178.66				
9343 Books & Publications			2.50				
Total	57,048.15	30,996.00	25,310.63	31,108.00	29,240.00		..--
<u>FIXED ASSETS</u>							
8630 Equipment:	740.01	186.00	161.70	..--	..--		..--
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied	..--	..--	..--	(6,609.00)	(6,609.00)		..--
Net Cost	260,879.11	236,484.00	164,479.84	232,773.00	188,301.00		..--

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 19 71-72Unit Title: 404 HOME HEALTH SERVICES
Classification: _____
Function: HEALTH & SANITATION
Activity: Health

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OPERATING DETAILS	Actual 19 _____ (2)	Actual/Estimated 19 _____ (3)	Proposed Estimates 19 _____ (4)	Approved Estimates 19 <u>71</u> <u>72</u> (5)	Fund
(1)					
<u>REVENUE</u>					
Medicare				81,185.00	
Medi-Cal				21,900.00	
Patient Liability				4,905.00	
Insurance				36,070.00	
Option				29,355.00	
Contribution to Enterprise Fund				18,346.00	
Total Income				191,761.00	HOME HEALTH SERVICES
<u>EXPENSE</u>					
<u>SALARIES & WAGES</u>					
Regular Salaries				140,541.00	
Extra Help				10,000.00	
8104 Employers Share - Group Insurance				2,520.00	
8107 Employers Share - State Retirement				9,024.00	
8108 Employers Share - OASDI				6,212.00	
8110 Standby				345.00	
8111 Callback				877.00	
Total				169,519.00	
<u>SERVICES & SUPPLIES</u>					
8232 Telephone				1,642.00	
8264 Janitorial Expense				780.00	
8271 Compensation Insurance				715.00	
8273 Liability Insurance				1,112.00	
8292 Maintenance Equipment				150.00	
8310 Medical, Dental, Lab. Supplies				1,200.00	
8320 Memberships				250.00	
8341 Office Expense				600.00	
8342 Postage				1,280.00	
8343 Books & Publications				100.00	
8350 Professional Services				10,000.00	
8357 Consultants				500.00	
8370 Rent - Structures				2,811.00	
8421 Auto Expense				8,000.00	
8422 Travel				100.00	
Total				29,240.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>					
8710 Costs Applied				(6,998.00)	
Total Expense				191,761.00	HOME HEALTH SERVICES

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 405 MENTAL HEALTH CRISIS CENTER

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19 71 - 72

Classification

Function HEALTH & SANITATION

Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL X EST. MATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED X RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	.--	.--	2,429.44	15,125.00	15,125.00	15,125.00	
8104 Employer's Share - Group Insurance	.--	.--	27.70	240.00	240.00	240.00	
8107 Employer's Share - State Retirement	.--	.--	104.49	1,150.00	1,150.00	1,150.00	
8108 Employer's Share - OASDI	.--	.--	.--	1,005.00	1,005.00	1,005.00	
Total	.--	.--	2,561.63	17,520.00	17,520.00	17,520.00	
<u>SERVICES & SUPPLIES</u>							
8273 Liability Insurance	.--	.--	8.85				
8341 Office Expense	.--	.--	.--	100.00	100.00	100.00	
8350 Professional Services	.--	.--	.--	3,000.00	3,000.00	3,000.00	
8421 Auto Expense	.--	.--	.--	500.00	500.00	500.00	
Total	.--	.--	8.85	3,600.00	3,600.00	3,600.00	
Net Cost	.--	.--	2,570.48	21,120.00	21,120.00	21,120.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: 406 FAMILY PLANNING

Classification

Function: HEALTH & SANITATION

Activity: Health

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 6 70 71	ACTUAL ESTIMATED EXPENDITURES 6 70 71	EXPENDITURE ESTIMATES REQUESTED RECOMMENDED	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 6 71 72	ADOPTED FINAL 19 71 72	
SALARIES & WAGES							
Regular Salaries	24,084.38	36,863.00	39,833.53	50,589.00	50,589.00	48,386.00	
Extra Help	4,160.77	1,935.00	3,223.34	3,980.00	3,980.00	1,743.00	
8104 Employers Share - Group Insurance	286.00	660.00	494.37	1,081.00	1,081.00	1,161.00	
8107 Employers Share - State Retirement	1,620.43	2,056.00	2,226.38	2,824.00	2,824.00	3,900.00	
8108 Employers Share - OASDI	1,230.33	1,720.00	1,890.26	2,248.00	2,248.00	2,690.00	
New Position Requested: 1 Jr. Pub. Health Nurse							6,153.00
Total	31,381.91	43,234.00	47,667.88	60,722.00	60,722.00	64,033.00	
SERVICES & SUPPLIES							
8232 Telephone	.--	.--	90.75	134.00	134.00	134.00	
8271 Compensation Insurance	25.64	107.00	81.37	253.00	253.00	253.00	
8273 Liability Insurance	236.27	.--	448.18	.--	.--	.--	
8310 Medical - Dental, Lab. Supplies	4,022.44	6,609.00	7,142.48	7,243.00	7,243.00	7,243.00	
8341 Office Expense	35.13	.--	134.19	.--	.--	.--	
8342 Postage	100.00	.--	260.00	.--	.--	.--	
8343 Books & Publications	.--	.--	35.85	.--	.--	.--	
8350 Professional Services	5,394.58	8,790.00	6,752.51	10,816.00	10,816.00	10,816.00	
8421 Auto Expense	2,024.66	1,800.00	3,357.25	2,200.00	2,200.00	2,200.00	
8422 Travel	191.92	200.00	17.85	200.00	200.00	200.00	
Expenditures Applicable to Prior Years:							
9310 Medical - Dental, Lab. Supplies	915.95		561.38				
9341 Office Expense	18.10		.--				
Total	12,964.69	17,506.00	18,881.81	20,846.00	20,846.00	20,846.00	
FIXED ASSETS							
8630 Equipment:	.--	210.00	1,378.49	.--	.--	.--	
Expenditures Applicable to Prior Year							
9630 Equipment	1,807.42		.--				
Net Cost	46,154.02	60,950.00	67,928.18	81,568.00	81,568.00	84,879.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Schedule 6 107
Unit Title 408 FARM WORKERS HEALTH SERVICES

Classification

Function HEALTH & SANITATION

Activity: Health

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ESTIMATED EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE NOTED
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SALARIES & WAGES

Regular Salaries	1,564.50	14,158.00	13,716.77	15,079.00	15,079.00	16,064.00	
Extra Help	8,285.54	4,027.00	3,822.86	6,765.00	6,765.00	6,765.00	
8104 Employer Share - Group Insurance	22.00	374.00	282.06	330.00	330.00	336.00	
8107 Employer Share - State Retirement	91.34	790.00	781.00	842.00	842.00	1,149.00	
8108 Employer Share - OASDI	336.85	1,077.00	766.98	786.00	786.00	600.00	
Total	10,300.23	20,426.00	19,369.67	23,802.00	23,802.00	24,914.00	

SERVICES & SUPPLIES

8301 Maintenance - Structures			589.00				
8232 Telephone	121.35	150.00	83.10	100.00	100.00	100.00	
8271 Compensation Insurance	20.52	63.00	59.49	75.00	75.00	75.00	
8273 Liability Insurance	73.33	--	113.56	--	--	--	
8310 Medical - Dental, Lab Supplies	2,192.35	1,700.00	1,818.04	1,700.00	1,700.00	1,700.00	
8341 Office Expense	6.82	100.00	22.87	100.00	100.00	100.00	
8350 Professional Services	3,216.15	3,150.00	3,013.44	700.00	700.00	700.00	
8421 Auto Expense	1,035.10	2,600.00	2,026.54	3,300.00	3,300.00	2,088.00	
8422 Travel	--	--	--	150.00	150.00	150.00	
Expenditures Applicable to Prior Year							
9310 Medical - Dental & Lab Supplies			21.29				
Total	6,665.62	7,763.00	7,747.33	6,125.00	6,125.00	4,913.00	
Net Cost	16,965.85	28,189.00	27,117.00	29,927.00	29,927.00	29,827.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 71 - 72

Unit Title WELFARE - ADMINISTRATION PROGRAMS

Classification

Function: PUBLIC ASSISTANCEActivity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 69 70	BUDGETED YEAR ENDING 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 71 72	ADOPTED FINAL 71 72	
491 <u>ADVISORY COMMITTEE</u>							
OTHER CHARGES							
8510 Support & Care of Persons	---	300.00	---	300.00	300.00	300.00	
492 <u>WIN TRAINING EXP.</u>							
OTHER CHARGES							
8510 Support & Care of Persons	79,247.55	139,000.00	79,149.69	105,933.00	105,933.00	141,209.00	
493 <u>WIN DAY CARE</u>							
OTHER CHARGES							
8510 Support & Care of Persons	23,176.33	21,250.00	11,832.19	16,046.00	16,046.00	21,389.00	
494 <u>ETS TRAINING EXP.</u>							
OTHER CHARGES							
8510 Support & Care of Persons	39,394.36	21,620.00	18,064.36	2,160.00	2,160.00	9,260.00	
495 <u>ETS DAY CARE</u>							
OTHER CHARGES							
8510 Support & Care of Persons	22,290.05	11,500.00	8,866.73	2,580.00	2,580.00	10,880.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 496 PROT. SERV. SHELTER CARE

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: PUBLIC ASSISTANCE

Activity: Administration

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 1969-70	BUDGETED YEAR ENDING 1970-71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 1970-71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 1971-72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 1971-72	ADOPTED FINAL 1971-72	
<u>SALARIES & WAGES</u>							
Regular Salaries	32,977.42	46,447.00	49,263.00	80,347.00	80,347.00	83,902.00	
Extra Help	21,021.73	23,200.00	20,552.57	9,652.00	6,740.00	8,249.00	
8104 Employers Share - Group Insurance		792.00	347.90	1,320.00	1,320.00	1,692.00	
8107 Employers Share - State Retirement		2,590.00	2,665.56	4,481.00	4,481.00	5,873.00	
8108 Employers Share - OASDI		2,700.00	2,981.40	4,680.00	4,680.00	4,842.00	
Total	53,999.15	75,729.00	75,810.43	100,480.00	97,568.00	104,558.00	
<u>SERVICES & SUPPLIES</u>							
8220 Clothing & Personal	534.73	750.00	248.99	750.00	750.00	750.00	
8250 Food	14,673.55	14,805.00	15,357.95	14,600.00	14,600.00	14,600.00	
8261 Kitchen Expense	201.21	400.00	212.32	300.00	300.00	300.00	
8262 Bedding	303.38	400.00	237.60	400.00	400.00	400.00	
8263 Laundry	553.05	750.00	1,122.49	1,248.00	750.00	750.00	
8264 Janitorial Expense	680.40	1,234.00	3,049.85	1,552.00	1,552.00	1,552.00	
8271 Compensation Insurance	---	---	151.19	---	---	---	
8273 Liability Insurance	---	---	765.86	800.00	800.00	800.00	
8292 Maintenance of Equipment	45.38	---	---	100.00	100.00	100.00	
8301 Maintenance - Structures	273.67	3,500.00	456.28	3,500.00	1,000.00	1,000.00	
8302 Maintenance - Grounds	---	---	---	3,000.00	3,000.00	3,000.00	
8310 Medical - Dental, Lab Supplies	908.30	1,000.00	---	50.00	50.00	50.00	
8341 Office Expense	119.72	200.00	28.71	---	---	---	
8350 Professional Services	---	---	---	500.00	500.00	500.00	
8352 Outside Hospitals	10,799.80	8,600.00	3,972.00	5,800.00	5,800.00	5,800.00	
8400 Special Departmental Expense	---	---	9.00	100.00	100.00	100.00	
8422 Travel	---	200.00	43.50	200.00	200.00	200.00	
Expenditures Applicable to Prior Years:							
9220 Clothing	14.68		35.58	---	---	---	
9261 Kitchen Expense	161.70		---	---	---	---	
9262 Bedding	795.73		---	---	---	---	
9301 Maintenance - Structures	13.57		---	---	---	---	
9310 Medical, Dental Supplies	27.95		---	---	---	---	
Total	30,106.82	31,839.00	25,691.32	32,900.00	29,902.00	29,902.00	
<u>OTHER CHARGES</u>							
8510 Support & Care of Persons	26,840.50						
<u>FIXED ASSETS</u>							
8630 Equipment:	658.82	2,148.00	1,835.92				
1 Storage Shed	---	---	---	160.00	160.00	160.00	
1 Legal Size File Cabinet	---	---	---	102.00	102.00	102.00	
1 Manual Lawn Mower	---	---	---	68.00	68.00	68.00	
20 Plastic Stack Chairs	---	---	---	230.00	230.00	230.00	
1 Fire Extinguisher						50.00	
Expenditures Applicable to Prior Years:							
9630 Equipment:			82.33				
Total	658.82	2,148.00	1,918.25	560.00	560.00	610.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied	(26,690.50)						
Net Cost	58,224.29	109,716.00	103,420.00	133,940.00	128,030.00	135,070.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title WELFARE - ADMINISTRATION PROGRAMS

Classification

Function: PUBLIC ASSISTANCEActivity: Administration

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	

497 PROT. SERV. CLOTHING

OTHER CHARGES

8510 Support & Care of Persons	.--	3,600.00	.--	3,600.00	3,600.00	3,600.00
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498 FOOD STAMP PROGRAM

OTHER CHARGES

8510 Support & Care of Persons	11,250.00	48,000.00	67,919.40	28,612.00	28,612.00	28,612.00
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499 VOLUNTEER EXP.

OTHER CHARGES

8510 Support & Care of Persons	.--	1,200.00	196.50	1,200.00	1,200.00	1,200.00
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500 ADOPTIONS - MATERNITY CARE

OTHER CHARGES

8510 Support & Care of Persons	188.00	2,000.00	.--	2,000.00	2,000.00	2,000.00
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 501 WELFARE ADMINISTRATION

Classification:

Function: PUBLIC ASSISTANCE

Activity: Administration

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 71-72..

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ EST. MATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	
SALARIES & WAGES							
Regular Salaries	1,608,896.35	1,951,340.00	1,859,572.68	2,006,544.00	2,006,544.00	2,086,941.00	
Extra Help	6,581.46	12,000.00	10,751.25	12,000.00	12,000.00	12,000.00	
Educational Leave	--	5,900.00	--	3,430.00	3,430.00	3,430.00	
8104 Employers Share - Group Insurance	23,723.00	29,557.00	25,749.93	33,264.00	33,264.00	37,259.00	
8107 Employers Share - State Retirement	108,083.37	108,177.00	104,121.96	119,821.00	119,821.00	160,371.00	
8108 Employers Share - OASDI	66,289.80	100,554.00	81,502.86	112,346.00	112,346.00	119,133.00	
8110 Standby	2,845.72	4,450.00	3,824.52	4,450.00	4,450.00	4,450.00	
8111 Callback	159.76	--	--	--	--	--	
Less Salary Savings	--	(29,536.00)	--	(50,000.00)	(50,000.00)	(50,000.00)	
New Positions Requested:							
4 Social Service Workers III, II or I				17,742.00	17,742.00	--	
24 Eligibility Workers II or I				92,548.00	92,548.00	152,193.00	
3 Account Clerks II				16,044.00	16,044.00	15,343.00	
5 Clerks III				22,451.00	22,451.00	19,657.00	
4 Clerks II				9,570.00	9,570.00	18,233.00	
* 5 Eligibility Supervisors II or I				--	--	28,826.00	
2 Welfare Service Aides				--	--	4,393.00	
Total	1,816,579.46	2,182,442.00	2,085,523.20	2,400,210.00	2,400,210.00	2,612,229.00	
* Deletion of Social Service Supv. Position							
SERVICES & SUPPLIES							
8232 Telephone	26,878.11	48,348.00	42,184.47	40,585.00	40,585.00	49,684.00	
8264 Janitorial Expense	58.86	2,400.00	2,058.87	30,000.00	30,000.00	30,000.00	
8271 Compensation Insurance	1,386.02	4,200.00	3,020.17	6,400.00	6,400.00	6,400.00	
8273 Liability Insurance	14,095.00	22,600.00	21,413.85	22,000.00	22,000.00	22,000.00	
8274 Surety Bonds						3,200.00	
8292 Maintenance - Equipment	4,855.44	6,450.00	4,383.12	6,200.00	6,200.00	6,200.00	
8301 Maintenance - Structures	16,861.51	36,000.00	29,064.66	5,000.00	5,000.00	5,000.00	
8302 Maintenance - Grounds	--	--	1,770.33	2,185.00	2,185.00	2,185.00	
8320 Memberships	115.00	250.00	100.00	250.00	250.00	250.00	
8341 Office Expense	19,910.89	26,300.00	26,010.64	29,250.00	29,250.00	30,450.00	
8342 Postage	13,620.24	18,000.00	20,224.66	39,800.00	39,800.00	45,000.00	
8343 Books & Publications	48.64	--	--	--	--	--	
8350 Professional Services	28,720.70	35,880.00	35,081.39	34,610.00	34,610.00	34,610.00	
8355 Accounting	28,144.90	33,645.00	40,697.67	46,000.00	46,000.00	46,000.00	
8360 Legal Notices	238.40	1,250.00	229.20	1,200.00	1,200.00	1,200.00	
8370 Rent - Structures	30,876.30	59,973.00	56,281.50	63,540.00	63,540.00	63,540.00	
8400 Special Departmental Expense	355.30	--	--	--	--	--	
8403 In-Service Training	340.00	1,500.00	545.00	3,000.00	3,000.00	3,000.00	
8421 Auto Expense	42,264.31	50,366.00	40,691.92	44,880.00	44,880.00	50,366.00	
8422 Travel	2,700.41	3,000.00	2,418.77	3,000.00	3,000.00	3,000.00	
8425 Prior Year Auto Expense	2,849.66	3,214.00	3,213.46	--	--	--	
8431 Water	--	--	--	360.00	360.00	360.00	
8432 Heat & Light	--	--	--	6,225.00	6,225.00	6,225.00	
Expenditures Applicable to Prior Year:							
9264 Janitorial Expense	--		188.01				
9292 Maintenance Equipment	--		32.00				
9341 Office Expense	3,077.89		3,988.71				
9343 Books & Publications	581.92		--				
9360 Legal Notices	--		4.80				
9370 Rent - Structures			300.00				
9400 Special Departmental Expense			174.28				
Total	237,979.50	353,376.00	334,077.48	384,485.00	384,485.00	408,670.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title 501 WELFARE ADMINISTRATION

Classification

Function PUBLIC ASSISTANCE

Activity Administration

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

BUDGET FOR THE FISCAL YEAR 1971-1972									
EXPENDITURE CLASSIFICATION	ACTUAL		BUDGETED		ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
	EXPENDITURES	YEAR ENDING	YEAR ENDING	ESTIMATED ☐	ESTIMATES	REQUESTED ☒	APPROVED	ADOPTED	
							PROPOSED	FINAL	
	19 69 70	19 70 71	19 70 71		19 71 72	19 71 72	19 71 72	19 71 72	

OTHER CHARGES

8519 Institutional Education	---	---	---	1,200.00	1,200.00	1,200.00
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FIXED ASSETS

8630 Equipment	14,091.39	23,280.00	18,571.18			
27 2-Drawer Legal Files				2,059.00	2,059.00	1,917.00
1 Electric Letter Opener				285.00	285.00	285.00
1 Vault & Alarm System Door				4,944.00	4,944.00	4,944.00
1 5-Drawer Legal File Cabinet				102.00	102.00	102.00
6 Adding Machines				3,220.00	3,220.00	2,760.00
3 Electric Typewriters				1,446.00	1,446.00	1,446.00
38 Posture Chairs				1,215.00	1,215.00	1,710.00
7 Clerical Desks 60" x 34"				828.00	828.00	966.00
7 Clerical Desks 60" x 30"				620.00	620.00	1,085.00
23 Clerical Desks				2,288.00	2,288.00	3,289.00
3 Steel Tables				240.00	240.00	360.00
2 Room Dividers				100.00	100.00	100.00
3 Adding Machine Stands				62.00	62.00	93.00
14 Steel Bookcases				882.00	882.00	882.00
8 Bulletin Boards				80.00	80.00	80.00
9 5-Drawer Legal File Cabinets				810.00	810.00	810.00
2 4-Drawer Legal File Cabinets				178.00	178.00	178.00
5 Coat Racks				442.00	442.00	442.00
14 Units Steel Shelving				330.00	330.00	770.00
1 Bookcase				77.00	77.00	77.00
4 Carrier Baskets				216.00	216.00	216.00
2 Cigarette Urns				34.00	34.00	34.00
1 4-Shelf Cabinet				79.00	79.00	79.00
1 4-Drawer Legal Cabinet				101.00	101.00	101.00
1 Steel Partition				330.00	330.00	330.00
1 Postal Scale						245.00
1 Postage Meter Machine						2,400.00
1 Calculator						673.00
9 Side Chairs						405.00
Expenditures Applicable to Prior Years						
9630 Equipment			1,091.50			
Total	14,091.39	23,280.00	19,662.68	20,968.00	20,968.00	26,779.00

EXPENDITURES TRANSFERS & REIMBURSEMENTS

8710 Costs Applied (5,861.06)

Net Cost	2,062,789.29	2,559,098.00	2,439,263.36	2,806,863.00	2,806,863.00	3,048,878.00
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State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title WELFARE - ADMINISTRATION PROGRAMS

Classification

Function PUBLIC ASSISTANCE

Activity Administration

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> - <u>70</u>	BUDGETED YEAR END NG 19 <u>70</u> - <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> - <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> - <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE NOTED
					APPROVED PROPOSED 19 <u>71</u> - <u>72</u>	ADOPTED FINAL 19 <u>71</u> - <u>72</u>	

502 JOB SEEKING EXP.

OTHER CHARGES

8510 Support & Care of Persons .-- 8,000.00 .-- 2,000.00 2,000.00 2,000.00

503 JOB READINESS MEDICAL EXAM.

OTHER CHARGES

8510 Support & Care of Persons .-- 1,250.00 .-- 400.00 400.00 400.00

504 TRAVEL & PER DIEM

OTHER CHARGES

8510 Support & Care of Persons .-- 1,000.00 260.54 1,000.00 1,000.00 1,000.00

505 MOVING EXPENSES

OTHER CHARGES

8510 Support & Care of Persons .-- 2,400.00 .-- 2,400.00 2,400.00 2,400.00

506 EDDC & PURCHASES SERV.

OTHER CHARGES

8510 Support & Care of Persons .-- 13,125.00 3,632.60 13,125.00 13,125.00 13,125.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19.71-72..

Unit Title: AIDS

Classification

Function: PUBLIC ASSISTANCEActivity: Aids

Schedule 6

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.69.70	BUDGETED YEAR ENDING 19.70.71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.70.71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.71.72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.71.72	ADOPTED FINAL 19.71.72	

511 OLD AGE SECURITY

OTHER CHARGES

8510 Support & Care of Persons	2,196,241.55	2,325,185.00	2,100,132.88	2,315,168.00	2,315,168.00	2,141,629.00
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512 AID TO BLIND

OTHER CHARGES

8510 Support & Care of Persons	136,862.27	157,183.00	139,553.00	162,737.00	162,737.00	149,681.00
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513 AID TO POTENTIALLY SELF-SUPPORT, BLIND

OTHER CHARGES

8510 Support & Care of Persons	11,394.93	12,080.00	6,869.00	11,245.00	11,245.00	10,876.00
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514 AID TO FAMILIES WITH DEPENDENT CHILDREN

OTHER CHARGES

8510 Support & Care of Persons	6,212,908.85	8,966,431.00	8,554,035.74	11,503,170.00	11,503,170.00	9,986,548.00
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State Controller
County Budget Act
1964

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title: AIDS

Classification

Function PUBLIC ASSISTANCEActivity: Aids

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	

516 AID TO CHILDREN IN BOARDING HOMES
& INSTITUTIONS

OTHER CHARGES

8510 Support & Care of Persons 461,903.62 515,962.00 528,385.49 609,300.00 609,300.00 595,800.00

517 AID TO DISABLED

OTHER CHARGES

8510 Support & Care of Persons 1,340,764.56 1,619,595.00 1,581,276.17 1,881,647.00 1,881,647.00 1,771,896.00

518 UNMET SHELTER NEEDS

OTHER CHARGES

8510 Support & Care of Persons	30,983.50	35,586.00	27,306.89	.--	.--	.--
Expenditures Applicable to Prior Years:						
9510 Support & Care of Persons	3,298.29	.--	.--	.--	.--	.--
Net Cost	34,281.79	35,586.00	27,306.89	.--	.--	.--

STATE OF CALIFORNIA

COUNTY OF SOLANO

Budget for the Fiscal Year Ending June 30, 1972

PUBLIC ASSISTANCE PROGRAM
General Function (Memo)

	<u>TOTAL</u>	<u>FEDERAL</u>	<u>STATE</u>	<u>COUNTY</u>
WELFARE ADMINISTRATION	3,048,878.00	1,776,429.00	222,798.00	1,049,651.00
Other Administration	237,375.00	151,952.00	32,592.00	52,831.00
AID PROGRAMS				
Old Age Security	2,141,629.00	1,070,815.00	917,902.00	152,912.00
Aid to Blind	149,681.00	74,841.00	56,130.00	18,710.00
Aid to Potentially S.S. Blind	10,876.00	--	9,063.00	1,813.00
Aid to Families w/ Dependent Children - Family Group and Unemployed	9,986,548.00	4,655,791.00	3,594,746.00	1,736,011.00
Aid to Families with Dependent Children - Boarding Homes & Institutions	595,800.00	148,950.00	157,470.00	289,380.00
Aid to Disabled	1,771,896.00	884,530.00	760,675.00	126,691.00
General Relief	151,080.00	--	--	151,080.00
Cuban Refugee Program	10,000.00	10,000.00	--	--
Total Aid Programs	14,817,510.00	6,844,927.00	5,495,986.00	2,476,597.00
GRAND TOTAL WELFARE	18,103,763.00	8,773,308.00	5,751,376.00	3,579,079.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title 525 MEDICAL SERVICES
Classification
Function: PUBLIC ASSISTANCE
Activity: Medical Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	

OTHER CHARGES

8510 Support & Care of Persons		49,302.00	94,802.00	279,077.00	279,077.00	272,512.00	
8520 Contribution to Other Agencies	912,129.54	909,390.00					
8524 Medi-Cal Base Share - Current Year			557,649.50	555,197.00	555,197.00	796,000.00	
8525 Medi-Cal Option Share - Current Year			416,787.99	367,473.00	367,473.00		
8590 Expenditures Applicable to Prior Year	34,400.00	150,154.00	2,344.00				
8591 Medi-Cal Std Share - Prior Year			92,488.00				
8592 Medi-Cal Option Share - Prior Year			57,666.00				
Net Cost	946,529.54	1,108,846.00	1,221,737.49	1,201,747.00	1,201,747.00	1,068,512.00	

Unit Title: 531 AID TO INDIGENTS
Classification
Function: PUBLIC ASSISTANCE
Activity: Medical Assistance

OTHER CHARGES

8510 Support & Care of Persons:

General Relief:							
Home Relief	63,108.43	75,493.00	90,601.30	131,650.00	131,650.00	149,480.00	
Transportation to Legal Residence	300.88	1,000.00	207.93	1,000.00	1,000.00	1,000.00	
Dental Care	77.50	400.00	119.00	400.00	400.00	400.00	
Other Activities		100.00		100.00	100.00	100.00	
Emergency Assistance		100.00		100.00	100.00	100.00	
Net Cost	63,486.81	77,093.00	90,928.23	133,250.00	133,250.00	151,080.00	

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STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19.71-72.

Unit Title 533 INDIGENTS BURIALS &
VETS CEMETERY CARE
Classification
Function PUBLIC ASSISTANCE
Activity General Relief

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19.69.70	BUDGETED YEAR ENDING 19.70.71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19.70.71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19.71.72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19.71.72	ADOPTED FINAL 19.71.72	

SERVICES & SUPPLIES

9350 Professional Services	1,860.00	2,000.00	2,850.00	3,000.00	3,000.00	3,000.00
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Unit Title: 545 TUBERCULAR CARE

Classification:
Function: PUBLIC ASSISTANCE
Activity: Hospital

SALARIES & WAGES

Regular Salaries	--	10,609.00	10,335.50	11,838.00	11,838.00	12,409.00
8104 Employer Group Insurance	--	132.00	--	333.00	333.00	336.00
8107 Employer Share - State Retirement		592.00	562.42	776.00	776.00	1,042.00
8108 Employer Share - OASDI		433.00	383.65	540.00	540.00	545.00
New Positions Requested: 1 Clerk II (1/2 time)				2,058.00	2,058.00	2,166.00
Total	--	11,766.00	11,281.57	15,545.00	15,545.00	16,498.00

SERVICES & SUPPLIES

8271 Compensation Insurance		32.00	--	77.00	77.00	77.00
8310 Medical - Dental, Lab. Supplies	1,471.07	1,600.00	1,317.16	1,600.00	1,600.00	1,600.00
8421 Auto Expense	--	600.00	544.08	750.00	750.00	750.00
Total	1,471.07	2,232.00	1,861.24	2,427.00	2,427.00	2,427.00

OTHER CHARGES

8510 Support & Care of Persons	4,009.50	6,406.00	4,685.50	5,512.00	5,512.00	5,512.00
Net Cost	5,480.57	20,404.00	17,828.31	23,484.00	23,484.00	24,437.00

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COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 547 STATE INSTITUTIONS

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Classification:

Function: PUBLIC ASSISTANCE

Activity: Hospital Care

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> - <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> - <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> - <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> - <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> - <u>72</u>	ADOPTED FINAL 19 <u>71</u> - <u>72</u>	
<u>OTHER CHARGES</u>							
8516 Youth Authority	9,668.46	10,500.00	15,015.12	10,000.00	10,000.00	10,000.00	
8517 Mental Hygiene	38,360.09	40,000.00	30,847.56	30,000.00	30,000.00	30,000.00	
8518 Vacaville Medical Facility	.-	250.00	.-	250.00	250.00	250.00	
8519 Institutional Education	23,709.70	23,750.00	31,812.79	30,000.00	30,000.00	.-	
Net Cost	71,738.25	74,500.00	77,675.47	70,250.00	70,250.00	40,250.00	

Unit Title: 548 CONTRIBUTION TO ENTERPRISE FUNDS

Classification:

Function: PUBLIC ASSISTANCE

Activity: Hospital Care

OTHER CHARGES

8520 Contribution to Other Agencies	13,214.41	7,852.00	2,678.89	7,647.00	7,647.00	25,993.00
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Unit Title: 561 CARE OF JUVENILE COURT WARDS

Classification:

Function: PUBLIC ASSISTANCE

Activity: Court Wards

OTHER CHARGES

8511 Camps & Schools	76,142.29	76,000.00	57,747.20	58,000.00	58,000.00	44,626.00
8512 Foster Homes	40,919.85	41,000.00	38,299.15	43,000.00	43,000.00	43,000.00
8513 Medical - Dental, Eye Care & clothing	2,003.21	2,000.00	2,381.95	3,000.00	3,000.00	3,000.00
Net Cost	119,065.35	119,000.00	98,428.30	104,000.00	104,000.00	90,626.00

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title 571 CRIPPLED CHILDREN SERVICES

Classification

Function: PUBLIC ASSISTANCE

Activity: Crippled Children Services

Budget For the Fiscal Year 1971-72.							
EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 1970 71	ACTUAL ☒	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ESTIMATED ☐	ESTIMATES REQUESTED ☒	APPROVED PROPOSED	ADOPTED FINAL	
	19 69 70	1970 71	19 70 71	19 71 72	19 71 72	19 71 72	
SALARIES & WAGES							
Regular Salaries	32,409.61	39,280.00	34,926.32	45,330.00	43,272.00	44,552.00	
Extra Help	639.60	---	2,670.71	---	---	---	
8104 Employers Share - Group Insurance	495.00	660.00	279.10	997.00	831.00	840.00	
8107 Employers Share - State Retirement	2,034.51	2,191.00	1,925.70	2,438.00	2,323.00	3,185.00	
8108 Employers Share - OASDI	1,125.67	1,900.00	1,693.37	2,083.00	1,975.00	2,095.00	
Total	36,704.39	44,031.00	41,495.20	50,848.00	48,401.00	50,672.00	
SERVICES & SUPPLIES							
8232 Telephone	180.00	240.00	240.00	240.00	240.00	---	
8271 Compensation Insurance	---	149.00	79.22	---	---	---	
8292 Maintenance of Equipment	43.00	171.00	87.00	90.00	90.00	90.00	
8341 Office Expense	396.00	396.00	396.00	396.00	396.00	396.00	
8342 Postage	500.00	500.00	500.00	667.00	667.00	667.00	
8343 Books & Publications	---	---	---	75.00	75.00	75.00	
8350 Professional Services	27,783.05	29,665.00	27,522.11	29,665.00	29,665.00	27,625.00	
8421 Auto Expense	391.31	600.00	573.14	700.00	700.00	700.00	
8422 Travel	11.25	150.00	47.00	75.00	75.00	75.00	
8273 Liability Insurance	---	---	419.10	---	---	---	
Total	29,304.61	31,871.00	29,863.57	31,908.00	31,908.00	29,628.00	
FIXED ASSETS							
8630 Equipment: 1 File - Steel Cabinet	---	99.00	111.30	60.00	60.00	60.00	
Total	---	99.00	111.30	60.00	60.00	60.00	
Net Cost	66,009.00	76,001.00	71,470.07	82,816.00	80,369.00	80,360.00	

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STATE OF CALIFORNIA

Unit Title 576 VETERANS' SERVICE OFFICER

Classification

Function: PUBLIC ASSISTANCE

Activity: Veterans Services

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72.

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> - <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> - <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> - <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> - <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> - <u>72</u>	ADOPTED FINAL 19 <u>71</u> - <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	45,984.50	52,343.00	56,372.66	63,504.00	63,504.00	61,587.00	
New Position Requested: 1 Secretary				4,768.00	.--	.--	
Total	45,984.50	56,418.00	56,372.66	68,272.00	63,504.00	61,587.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	425.70	322.00	438.10	290.00	290.00	348.00	
8264 Janitorial Expense	31.75	33.00	32.50	33.00	33.00	33.00	
8292 Maintenance - Equipment	121.83	210.00	175.00	210.00	210.00	210.00	
8320 Memberships	25.00	25.00	25.00	25.00	25.00	25.00	
8341 Office Expense	438.97	450.00	543.38	600.00	600.00	600.00	
8342 Postage	780.00	800.00	800.00	120.00	120.00	240.00	
8343 Books & Publications	25.00	100.00	40.00	75.00	75.00	75.00	
8370 Rent - Structures	2,456.40	2,015.00	2,490.13	2,217.00	2,217.00	2,367.00	
8400 Special Departmental Expense	.--	65.00	.--	65.00	65.00	65.00	
8421 Auto Expense	899.06	936.00	1,098.77	1,100.00	1,100.00	1,100.00	
8422 Travel	98.19	191.00	161.34	385.00	385.00	385.00	
8431 Water	39.00	39.00	39.00	39.00	39.00	39.00	
8432 Heat & Light	218.32	344.00	302.96	400.00	400.00	400.00	
Total	5,559.22	5,530.00	6,146.18	5,559.00	5,559.00	5,887.00	
<u>FIXED ASSETS</u>							
8630 Equipment	1,292.02	895.00	991.02				
2 5-Drawer Cabinets				204.00	204.00	204.00	
1 4-Drawer Cabinet				101.00	101.00	101.00	
1 Clerical Desk				138.00	.--	.--	
1 Clerical Chair				90.00	45.00	45.00	
4 Side Arm Chairs				228.00	.--	.--	
2 Manual Typewriters				600.00	400.00	400.00	
1 Adding Machine				241.00	.--	.--	
Expenditures Applicable to Prior Year:							
9630 Equipment			248.54				
Total	1,292.02	895.00	1,239.56	1,602.00	750.00	750.00	
Net Cost	52,835.74	62,843.00	63,758.40	75,433.00	69,813.00	68,224.00	

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Unit Title: 586 CUBAN REFUGEE PROGRAM

Classification:

Function: PUBLIC ASSISTANCE

Activity: Other Assistance

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ESTIMATED EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

OTHER CHARGES

8510 Support & Care of Persons	764.40	3,400.00	5,028.00	10,000.00	10,000.00	10,000.00
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Unit Title: 601 BOARD OF EDUCATION

Classification:

Function: EDUCATION

Activity: School Administration

SALARIES & WAGES

8105 Per Diem of Members	1,470.00	1,600.00	1,520.00	1,600.00	1,600.00	1,600.00
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SERVICES & SUPPLIES

8320 Memberships	160.00	260.00	285.00	325.00	325.00	325.00
8341 Office Expense	106.37	90.00	103.96	90.00	90.00	90.00
8343 Books & Publications	---	---	---	110.00	110.00	110.00
8360 Legal Notices	---	50.00	315.97	---	---	---
8400 Special Departmental Expense	861.03	2,500.00	4,408.50	---	---	---
8421 Auto Expense	417.16	600.00	397.21	600.00	600.00	600.00
8422 Travel	574.20	425.00	779.70	1,335.00	1,335.00	1,335.00

Total	2,118.76	3,925.00	6,290.34	2,460.00	2,460.00	2,460.00
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FIXED ASSETS

8630 Equipment	110.25	---	---	---	---	---
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Net Cost	3,699.01	5,525.00	7,810.34	4,060.00	4,060.00	4,060.00
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COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 603 SUPERINTENDENT OF SCHOOLS

Classification

Function: EDUCATIONActivity: School Administration

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70</u> <u>71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71</u> <u>72</u>	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 <u>71</u> <u>72</u>	ADOPTED FINAL 19 <u>71</u> <u>72</u>	
<u>SALARIES & WAGES</u>							
Regular Salaries	59,000.69	62,116.00	61,998.24	64,676.00	64,676.00	67,625.00	
Extra Help	937.90	.--	.--	.--	.--	.--	
Total	59,938.59	62,116.00	61,998.24	64,676.00	64,676.00	67,625.00	
<u>SERVICES & SUPPLIES</u>							
8232 Telephone	.--	779.00	862.65	800.00	800.00	.--	
8292 Maintenance of Equipment	687.59	1,000.00	229.72	1,000.00	400.00	400.00	
8341 Office Expense	4,999.62	4,185.00	4,703.11	5,000.00	5,000.00	5,000.00	
8350 Professional Services	6,558.00	6,980.00	6,980.00	500.00	500.00	.--	
8360 Legal Notices	.--	30.00	.--	.--	.--	.--	
8380 Rents or Leases	.--	.--	.--	2,460.00	2,460.00	2,880.00	
8421 Auto Expense	56.83	.--	.--	.--	.--	.--	
8422 Travel	.--	425.00	.--	500.00	500.00	500.00	
Total	12,302.04	13,399.00	12,775.48	10,260.00	9,660.00	8,780.00	
<u>FIXED ASSETS</u>							
8630 Equipment:	295.00	416.00	405.25				
2 Posture Chair Stenographer's				80.00	80.00	80.00	
1 13" Electric Typewriter				780.00	390.00	390.00	
1 Printing Calculator				395.00	.--	.--	
Total	295.00	416.00	405.25	1,255.00	470.00	470.00	
<u>EXPENDITURE TRANSFERS & REIMBURSEMENTS</u>							
8710 Costs Applied	(6,558.00)	(6,980.00)	(6,980.00)	(7,500.00)	(7,500.00)	(7,500.00)	
Net Cost	65,977.63	68,951.00	68,198.97	68,691.00	67,306.00	69,375.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 621 COUNTY FREE LIBRARY

BUDGET UNIT EXPENDITURE DETAIL

Classification

Function: EDUCATION

Activity: Library Services

Budget For The Fiscal Year 1971-72

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SALARIES & WAGES

Regular Salaries	15,175.00	16,206.00	16,205.50	16,452.00	16,452.00	17,573.00	General
Regular Salaries	165,078.80	149,476.00	145,042.93	156,430.00	159,826.00	155,154.00	Library
Extra Help	10,292.38	10,376.00	9,101.20	8,828.00	8,828.00	8,828.00	
8104 Employer Share - Group Insurance	3,054.00	2,926.00	2,682.48	3,302.00	3,490.00	3,490.00	
8107 Employer Share - State Retirement	11,797.65	8,421.00	8,995.09	6,842.00	8,919.00	10,861.00	
8108 Employer Share - OASDI	7,173.76	7,776.00	7,626.69	7,715.00	8,206.00	8,527.00	
Total	212,571.59	195,181.00	189,653.89	199,569.00	205,721.00	204,433.00	

SERVICES & SUPPLIES

8232 Telephone	1,357.61	3,070.00	2,326.89	2,463.00	2,463.00	2,463.00	
8264 Janitorial Expense	119.96	125.00	79.27	125.00	100.00	100.00	
8271 Compensation Insurance	161.76	168.00	213.92	168.00	168.00	214.00	
8273 Liability Insurance	1,539.86	1,385.00	1,819.30	1,385.00	1,385.00	1,820.00	
8292 Maintenance - Equipment	434.67	285.00	337.22	285.00	285.00	285.00	
8301 Maintenance - Structures	---	2,888.00	---	8,227.00	---	---	
8320 Memberships	237.00	300.00	226.00	300.00	300.00	300.00	
8341 Office Expense	1,625.64	1,440.00	1,275.66	1,440.00	1,440.00	1,440.00	
8342 Postage	634.50	650.00	610.00	650.00	650.00	650.00	
8350 Professional Services	23,811.00	24,638.00	24,638.00	21,935.00	21,935.00	21,935.00	
8370 Rent - Structures	12,470.00	16,800.00	18,400.00	17,340.00	17,340.00	17,340.00	
8400 Special Departmental Expense	75,074.79	61,808.00	63,862.58	43,950.00	45,983.00	49,637.00	
8421 Auto Expense	2,734.41	2,690.00	2,229.89	2,279.00	2,279.00	2,279.00	
8422 Travel	657.55	637.00	559.38	637.00	637.00	637.00	
8425 Prior Year Expense - Auto	---	---	145.15	---	---	---	
8431 Water	101.50	---	---	---	---	---	
8432 Heat & Light	1,467.87	720.00	592.16	600.00	600.00	600.00	
Expenditures Applicable to Prior Year			223.67				
9400 Special Departmental Expense							
Total	122,428.12	117,604.00	117,539.09	101,784.00	95,565.00	99,700.00	

OTHER CHARGES

8520 Contributions to Other Agencies	---	47,242.00	35,431.50	---	---	386.00	
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COUNTY OF SOLANO
STATE OF CALIFORNIA

Unit Title: 621 COUNTY FREE LIBRARY

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 19..71-..72

Classification:

Function: EDUCATION

Activity: Library Services

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19..69..70	BUDGETED YEAR ENDING 19..70..71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19..70..71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19..71..72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 19..71..72	ADOPTED FINAL 19..71..72	

FIXED ASSETS

8630 Equipment:	6,313.46	13,780.00	2,955.19				
1 Paperback Book Rack				63.00	63.00	63.00	
1 Paper cutter				26.00	26.00	26.00	
1 Bulletin Board				29.00	29.00	29.00	
1 Card Catalog Cabinet				315.00	315.00	315.00	
1 Air Cooler				187.00	187.00	187.00	
1 Bulletin Board & Display Rack				53.00	53.00	53.00	
1 3-Shelf Book Truck				143.00	143.00	143.00	
1 3-Slope Shelved Book Truck				54.00	54.00	54.00	
6 Card Catalog Cabinet				1,273.00	1,273.00	1,273.00	
1 Card Catalog Top				36.00	36.00	36.00	
Sliding Reference Shelf				63.00	63.00	63.00	
2 Manual Typewriters				420.00	420.00	420.00	
2 Machine Stands				86.00	86.00	86.00	
2 Shelving Stacks				729.00	729.00	729.00	
1 Bookmobile				--	11,000.00	11,000.00	
Expenditures Applicable to Prior Year			419.68				
9630 Equipment							
Total	6,313.46	13,780.00	3,374.87	3,477.00	14,477.00	14,477.00	
Net Cost	341,313.17	373,807.00	345,999.35	304,830.00	315,763.00	318,996.00	
	15,175.00	16,206.00	16,205.50	16,452.00	16,452.00	17,573.00	General
	326,138.17	357,601.00	329,793.85	288,378.00	299,311.00	301,423.00	Library

Unit Title: 623 COUNTY LIBRARY - ZONE #1

Classification:

Function: EDUCATION

Activity: Library Services

SERVICES & SUPPLIES

8400 Special Departmental Expense	17,316.11	18,094.00	18,210.49	17,182.00	17,182.00	20,958.00	Library - Zone #1
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Unit Title: 624 COUNTY LIBRARY - ZONE #2

Classification:

Function: EDUCATION

Activity: Library Services

SERVICES & SUPPLIES

8400 Special Departmental Expense	4,592.35	4,481.00	4,361.42	3,898.00	3,898.00	4,669.00	Library - Zone #2
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COUNTY OF SOLANO
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Schedule 6
Unit Title 631 AGRICULTURAL EXTENSION SERVICE
Classification _____
Function EDUCATION
Activity Agricultural Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69</u> <u>70</u>	BUDGETED YEAR ENDING 19 <u>70</u> <u>71</u>	ACTUAL X	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
			ESTIMATED ☐	ESTIMATES	REQUESTED ☒	RECOMMENDED ☐		APPROVED PROPOSED 1971 72	ADOPTED FINAL 1971 72
SALARIES & WAGES							
Regular Salaries	12,932.00	14,073.00	14,073.00	14,352.00	14,352.00	15,042.00	
Extra Help	616.92	500.00	523.86	500.00	450.00	450.00	
Total	13,548.92	14,573.00	14,596.86	14,852.00	14,802.00	15,492.00	
SERVICES & SUPPLIES							
8210 Agricultural Supplies	80.42	110.00	12.24	50.00	50.00	50.00	
8232 Telephone	--	976.00	908.55	950.00	950.00	--	
8292 Maintenance of Equipment	463.69	400.00	617.28	700.00	700.00	700.00	
8341 Office Expense	983.29	900.00	647.70	650.00	650.00	650.00	
8342 Postage	100.00	75.00	84.00	75.00	75.00	75.00	
8343 Books & Publications	46.50	60.00	73.45	85.00	85.00	85.00	
8370 Rent - Structures	294.00	300.00	294.00	310.00	310.00	310.00	
8390 Small Tools & Instruments	10.05	25.00	54.67	90.00	50.00	50.00	
8400 Special Departmental Expense	196.26	175.00	167.80	175.00	174.00	174.00	
8421 Auto Expense	5,373.09	6,255.00	5,454.32	5,950.00	5,950.00	5,950.00	
8422 Travel	279.97	255.00	283.92	300.00	300.00	300.00	
Expenditures Applicable to Prior Year:							
9343 Books & Publications	2.00		8.00				
9400 Special Departmental Expense	1.25		--				
Total	7,830.52	9,531.00	8,605.93	9,335.00	9,294.00	8,344.00	
FIXED ASSETS							
8630 Equipment:	238.25	325.00	276.48				
1 - 13" Electric Typewriter				510.00	510.00	510.00	
1 - 2-Drawer Letter File				140.00	140.00	140.00	
Expenditures Applicable to Prior Year:							
9630 Equipment	400.00		--				
Total	638.25	325.00	276.48	650.00	650.00	650.00	
Net Cost	22,017.69	24,429.00	23,479.27	24,837.00	24,746.00	24,486.00	

State Controller
County Budget Act
1964

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 19 71.72

Unit Title 636 SCHOOLS FOR MENTALLY RETARDED

Classification

Function EDUCATION

Activity: Other Education

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 <u>69.70</u>	BUDGETED YEAR ENDING 19 <u>70.71</u>	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 <u>70.71</u>	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 <u>71.72</u>	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE INDICATED
					APPROVED PROPOSED 19 <u>71.72</u>	ADOPTED FINAL 19 <u>71.72</u>	

SERVICES & SUPPLIES

8370 Rent - Structures .-- .-- 3,350.00 .-- .-- .--

OTHER CHARGES

8520 Contributions to Other Agencies 17,831.00 20,819.00 20,819.00 30,932.00 .-- .--

FIXED ASSETS

8620 Structures & Improvements 2,500.00 .--

Expenditures Applicable to Prior Year:

9620 Structures & Improvements 22,500.00

Net Cost 20,331.00 20,819.00 46,669.00 30,932.00 .-- .--

Unit Title: 637 JUVENILE HALL SCHOOL

Classification:

Function: EDUCATION

Activity: Other Education

OTHER CHARGES

8520 Contribution to Other Agencies 22,506.00 24,331.00 24,331.00 22,246.00 22,246.00 22,246.00

Unit Title: 641 CHILDREN'S SHELTER SCHOOL

Classification:

Function: EDUCATION

Activity: Other Education

OTHER CHARGES

8520 Contribution to Other Agencies .-- .-- .-- 17,361.00 POLICY ITEM .--

COUNTY OF SOLANO
STATE OF CALIFORNIABUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title 703 PARK DEPARTMENT

Schedule 6

Classification

Function: RECREATION & CULTURAL SERVICES

Activity: Recreation Facilities

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 69 70	BUDGETED YEAR ENDING 70 71	ACTUAL ESTIMATED ☒ EXPENDITURES 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 71 72	ACTION BY BOARD OF SUPERVISORS		FUND (GENERAL UNLESS OTHERWISE INDICATED)
					APPROVED PROPOSED 71 72	ADOPTED FINAL 71 72	
SALARIES & WAGES							
Regular Salaries	18,535.00	21,436.00	21,435.50	30,054.00	29,446.00	30,583.00	
8104 Employers Share - Group Insurance	209.00	319.00	279.10	499.00	499.00	490.00	
8107 Employers Share - State Retirement	1,223.32	1,393.00	1,175.99	1,677.00	1,677.00	2,187.00	
8108 Employers Share - OASDI	658.13	920.00	990.69	1,138.00	1,138.00	1,201.00	
New Position Requested:							
1 Park Maintenance Man	.-	3,542.00	.-	.-	.-	.-	
Total	20,625.45	27,610.00	23,881.28	33,368.00	32,760.00	34,461.00	
SERVICES & SUPPLIES							
8232 Telephone	452.08	700.00	698.80	1,000.00	1,000.00	1,000.00	
8264 Janitorial	388.30	835.00	171.36	550.00	550.00	550.00	
8271 Compensation Insurance	.-	68.00	40.12	225.00	225.00	225.00	
8273 Liability Insurance	138.51	150.00	245.84	200.00	200.00	200.00	
8292 Maintenance Equipment	.-	175.00	60.64	175.00	175.00	175.00	
8320 Memberships	35.00	75.00	60.00	75.00	75.00	75.00	
8341 Office Expense	253.74	600.00	301.90	400.00	400.00	400.00	
8342 Postage	.-	30.00	.-	20.00	20.00	20.00	
8343 Books & Publications	50.00	100.00	15.50	50.00	50.00	50.00	
8350 Professional Services	285.00	8,500.00	165.00	8,500.00	8,500.00	8,500.00	
8370 Rent - Structures	1,898.00	300.00	200.00	.-	.-	.-	
8380 Rent - Equipment	.-	.-	168.00	300.00	300.00	300.00	
8390 Small Tools & Instruments	.-	225.00	.-	225.00	225.00	225.00	
8421 Auto Expense	567.62	1,400.00	847.90	2,580.00	2,580.00	2,580.00	
8422 Travel	479.74	800.00	464.62	800.00	495.00	495.00	
8431 Water	3.50	200.00	.-	200.00	200.00	200.00	
8432 Heat & Lights	.-	360.00	.-	360.00	360.00	360.00	
Expenditure Applicable to Prior Year							
9341 Office Expense			62.25				
9343 Books and Publications			5.95				
Total	4,551.49	14,518.00	3,507.88	15,660.00	15,355.00	15,355.00	
FIXED ASSETS							
8610 Land	16,827.86	110,000.00	55,596.56	36,855.00	126,505.00	137,443.00	
8620 Structures & Improvements	1,332.96	127,370.00	9,499.94	260,300.00	199,000.00	206,800.00	
8630 Equipment:	2,424.01	1,550.00	161.08				
1 36" Power Mower				925.00	925.00	925.00	
1 20" Power Mower				190.00	190.00	190.00	
1 Chain Saw & Attachments				265.00	265.00	265.00	
1 15" Paper Cutter				19.00	19.00	19.00	
1 3/4-ton Pickup Truck				3,600.00	3,600.00	3,600.00	
Total	20,584.83	238,920.00	65,257.58	302,154.00	330,504.00	349,242.00	
Net Cost	45,761.77	281,048.00	92,646.74	351,182.00	378,619.00	399,058.00	RECREATION

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1971-72

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification:
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

OPERATING DETAILS	Actual 19 69 70 (2)	Actual/Estimated 19 70 71 (3)	Proposed Estimates 19 71 72 (4)	Approved Estimates 19 71 72 (5)	Fund
(1)					
<u>INCOME</u>					
Inpatient - Outpatient Billings to Medicare	52,432.15	109,005.00	105,550.00	118,166.00	
Inpatient - Outpatient Billings to Medi-Cal	538,246.00	483,819.92	544,210.00	532,298.00	
Inpatient - Outpatient Billings to County for Involuntary Patient	63,257.60	48,142.00	49,350.00	53,545.00	
Inpatient - Outpatient Billings to Indigents	337,892.70	178,537.20	579,850.00	644,460.00	
Inpatient - Outpatient Billings to Private Ins. & Pay Patients	88,462.94	245,222.88	91,847.00	99,277.00	
Contribution From General Fund	115,637.85	229,850.41	7,647.00	7,647.00	
Cafeteria Sales	3,275.00	3,800.00	3,500.00	3,800.00	
Services & Other Revenue	678.93	7,249.27	---	---	
T.B. Subsidy	14,073.32	8,320.79	14,000.00	8,200.00	
Total Income	1,213,956.49	1,313,947.47	1,395,954.00	1,467,393.00	Co. Hospital Enterprise Fund
<u>EXPENSE</u>					
<u>SALARIES & WAGES</u>					
Regular Salaries	725,074.09	770,894.73	845,371.00	895,868.00	
Extra Help	47,034.51	53,305.18	23,664.00	24,847.00	
8104 Employers Share - Group Insurance	9,908.00	9,719.72	15,790.00	16,296.00	
8107 Employers Share - State Retirement	47,841.62	42,297.12	45,305.00	61,906.00	
8108 Employers Share - OASDI	24,815.08	34,752.57	33,679.00	38,506.00	
8110 Standby	15,887.11	15,883.25	16,312.00	16,312.00	
8111 Call Back	9,478.80	11,048.39	11,500.00	12,075.00	
Less Salary Savingsq	---		(10,000.00)	(10,000.00)	
Less Maintenance Offset	---		(723.00)	(723.00)	
Total Salaries & Employee Benefits	880,039.21	937,900.96	980,898.00	1,055,087.00	

COUNTY OF SOLANO
STATE OF CALIFORNIA
OPERATIONS OF ENTERPRISE FUND
BUDGET FOR THE FISCAL YEAR 1971-72

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification:
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

OPERATING DETAILS (1)	Actual 1969-70 (2)	Actual/Estimated 1970-71 (3)	Proposed Estimates 1971-72 (4)	Approved Estimates 1971-72 (5)	Fund
HOSPITAL ENTERPRISE FUND (CONTINUED)					
<u>SERVICES & SUPPLIES</u>					
8220 Clothing & Personal Supplies	641.11	919.01	1,200.00	200.00	
8232 Telephone	3,248.04	3,576.66	3,600.00	3,600.00	
8250 Food	24,654.26	19,820.75	24,000.00	24,000.00	
8261 Kitchen Expense	1,140.52	1,304.63	1,800.00	1,650.00	
8262 Bedding	1,488.26	2,333.67	2,600.00	--	
8263 Laundry	18,979.65	19,435.13	21,000.00	22,000.00	
8264 Janitorial	2,306.64	2,250.21	2,100.00	2,100.00	
8271 Compensation Insurance	6,051.19	3,891.61	6,350.00	6,350.00	
8272 Fire Insurance	975.00	975.00	975.00	975.00	
8273 Liability Insurance	6,990.47	9,818.71	10,850.00	10,850.00	
8275 Other Insurance	175.00	175.00	175.00	175.00	
8292 Maintenance - Equipment	1,879.35	1,568.58	2,500.00	2,500.00	
8301 Maintenance - Structures	3,434.78	3,445.92	4,000.00	4,000.00	
8302 Maintenance - Grounds	3,591.53	3,049.29	6,735.00	6,735.00	
8310 Medical, Dental, Lab. Supplies	112,318.31	89,619.22	110,000.00	110,000.00	
8320 Memberships	1,204.01	1,490.51	1,500.00	1,500.00	
8341 Office Expense	2,013.87	2,623.22	2,500.00	2,500.00	
8342 Postage	769.31	842.37	1,300.00	1,300.00	
8350 Professional Services	71,020.33	92,019.19	95,000.00	95,000.00	
8352 Outside Hospitals	8,289.73	19,005.31	15,000.00	15,000.00	
8353 Ambulance	16,278.39	17,445.64	16,500.00	16,500.00	
8355 Accounting/Overhead	582.62	28,694.00	29,500.00	29,500.00	
8357 Consultants	--	--	--	--	
8370 Rent - Structures	18,111.91	17,335.54	18,882.00	18,882.00	
8390 Small Tools & Instruments	26.39	--	200.00	200.00	
8400 Special Departmental Expenses	--	492.00	492.00	492.00	
8421 Auto Expense	1,279.17	1,391.99	1,700.00	1,700.00	
8422 Travel	39.80	88.88	250.00	250.00	
8425 Prior Year - Auto Expense	--	85.67	--	--	
8431 Water	4,304.49	4,054.38	5,200.00	5,200.00	
8432 Heat & Light	20,455.74	22,055.40	21,500.00	21,500.00	

Unit Title: 901 HOSPITAL ENTERPRISE FUND
Classification:
Function: PUBLIC SERVICES ENTERPRISES
Activity: Hospital

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OPERATING DETAILS		Actual	Actual/Estimated	Proposed Estimates	Approved Estimates	Fund
(1)		19 <u>69 - 70</u> (2)	19 <u>70 - 71</u> (3)	19 <u>71 - 72</u> (4)	19 <u>71 - 72</u> (5)	
HOSPITAL ENTERPRISE FUND (CONTINUED)						
<u>SERVICES & SUPPLIES</u> (Continued)						
Expenditures Applicable to Prior Year:						
9250	Food		249.38			
9262	Bedding		414.25			
9310	Medical, Dental, Lab. Supplies		2,891.50			
Total		332,249.87	373,362.62	407,409.00	404,659.00	
<u>FIXED ASSETS</u>						
8630	Equipment:	1,550.51	2,046.06			
1	Fiber Optic Light Source			400.00	400.00	
1	Emergency Cart			225.00	225.00	
1	Portable Demand Valve Resuscitator			235.00	235.00	
4	Adult Wheel Chairs			560.00	560.00	
1	Pediatric Wheel Chair			140.00	140.00	
36	Folding Chairs			170.00	170.00	
1	Otoscope			150.00	150.00	
1	Baumanometer			75.00	75.00	
1	Mayo Stand			75.00	75.00	
1	Traction Frame			175.00	175.00	
1	Cautery Set			125.00	125.00	
1	Electric Typewriter			482.00	482.00	
1	Power Shop Saw			210.00	210.00	
1	Heated Pellet Tray System			3,200.00	3,200.00	
1	Microscope			1,100.00	1,100.00	
1	Suction Unit			325.00	325.00	
Expenditures Applicable to Prior Year:						
9630	Equipment	116.90	632.83			
Total		1,667.41	2,678.89	7,647.00	7,647.00	
Net Cost		1,213,956.49	1,313,947.47	1,395,954.00	1,467,393.00	County Hospital Enterprise Fund

COUNTY OF SOLANO

STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL

Budget For The Fiscal Year 1971-72

Schedule 6

Unit Title: 902 AIRPORTS

Classification

Function: PUBLIC SERVICES

Activity: Airports

EXPENDITURE CLASSIFICATION	BUDGET FOR THE FISCAL YEAR 1971-72						FUND (GENERAL UNLESS OTHERWISE INDICATED)	
	ACTUAL	BUDGET	ACTUAL	EXPENDITURE	EXPENDITURE	ACTION BY BOARD OF SUPERVISORS		
	EXPENDITURES	YEAR ENDING	ESTIMATED	REQUESTED	RECOMMENDED	APPROVED PROPOSED		ADOPTED FINAL
	1971-72	1970-71	1970-71	1971-72	1971-72	1971-72	1971-72	
SALARIES & WAGES								
Regular Salaries	1,958.20	18,442.00	14,176.00	16,563.00	16,563.00	16,944.00		
8104 Employers Share - Group Insurance	--	220.00	132.85	195.00	195.00	196.00		
8107 Employers Share - State Retirement	96.80	1,029.00	796.61	926.00	926.00	1,212.00		
8108 Employers Share - OASDI	--	626.00	604.50	465.00	465.00	492.00		
Total	2,055.00	20,317.00	15,709.96	18,149.00	18,149.00	18,844.00		
SERVICES & SUPPLIES								
8232 Telephone	--	850.00	1,354.45	1,100.00	1,100.00	1,100.00		
8264 Janitorial	--	--	129.04	350.00	350.00	350.00		
8271 Compensation Insurance	7.58	75.00	5.48	100.00	100.00	100.00		
8273 Liability Insurance	--	225.00	1,240.49	250.00	250.00	250.00		
8275 Other Insurance	--	--	--	715.00	715.00	715.00		
8292 Maintenance of Equipment	--	250.00	42.46	150.00	150.00	150.00		
8302 Maintenance - Grounds	--	--	--	1,000.00	1,000.00	1,000.00		
8320 Memberships	--	105.00	85.00	105.00	105.00	105.00		
8341 Office Expense	85.87	600.00	399.72	350.00	350.00	350.00		
8342 Postage	--	25.00	9.20	25.00	25.00	25.00		
8343 Books & Publications	--	150.00	1.84	100.00	100.00	100.00		
8350 Professional Services	20,379.56	--	14,653.09	1,000.00	1,000.00	1,000.00		
8370 Rents - Structures	200.00	1,200.00	200.00	--	--	--		
8380 Rents - Equipment	--	--	375.00	1,260.00	1,260.00	1,260.00		
8400 Special Departmental Expense	20.00	3,000.00	103.24	2,000.00	2,000.00	2,000.00		
8421 Auto Expense	15.75	750.00	377.01	1,150.00	1,150.00	1,150.00		
8422 Travel	45.15	1,275.00	1,131.67	1,275.00	1,275.00	1,275.00		
Expenditures Applicable to Prior Year:								
9341 Office Expense			37.01					
Total	20,753.91	8,505.00	20,144.70	10,930.00	10,930.00	10,930.00		
FIXED ASSETS								
8610 Land	--	165,100.00	4,578.78	160,000.00	160,000.00	160,000.00		
8620 Structures & Improvements	--	275,831.00	9,923.14	847,666.00	847,666.00	847,666.00		
8630 Equipment	996.45	8,929.00	496.22	--	--	--		
Expenditures Applicable to Prior Years:								
9630 Equipment			2,158.59					
Total	996.45	449,860.00	17,156.73	1,007,666.00	1,007,666.00	1,007,666.00		
EXPENDITURE TRANSFERS & REIMBURSEMENTS								
8710 Costs Applied	--	--	--	(1,050.00)	(1,050.00)	(1,050.00)		
Net Cost	23,805.36	478,682.00	53,011.39	1,035,695.00	1,035,695.00	1,036,390.00	Aviation Fund	

COUNTY OF SOLANO
STATE OF CALIFORNIA

BUDGET UNIT EXPENDITURE DETAIL
Budget For The Fiscal Year 1971-72

Unit Title: 904 TRAVIS AIRPORT

Classification

Function: PUBLIC SERVICES

Activity: Airports

EXPENDITURE CLASSIFICATION	ACTUAL EXPENDITURES 19 69 70	BUDGETED YEAR ENDING 19 70 71	ACTUAL ☒ ESTIMATED ☐ EXPENDITURES 19 70 71	EXPENDITURE ESTIMATES REQUESTED ☒ RECOMMENDED ☐ 19 71 72	ACTION BY BOARD OF SUPERVISORS		FUND GENERAL UNLESS OTHERWISE SPECIFIED
					APPROVED PROPOSED 19 71 72	ADOPTED FINAL 19 71 72	

SERVICES & SUPPLIES

8275 Other Insurance	.--	.--	.--	955.00	955.00	955.00	
8303 Weed Abatement	.--	.--	.--	100.00	100.00	100.00	
8370 Rent - Structures	.--	.--	1,700.00	12,170.00	12,170.00	12,170.00	
Net Cost	.--	.--	1,700.00	13,225.00	13,225.00	13,225.00	Aviation Fund

Unit Title: 951 APPROPRIATION FOR

Classification: CONTINGENCIES

Function: N/A

Activity: N/A

Appropriation for Contingencies	.--	175,000.00	.--	625,000.00	625,000.00	202,000.00	General Fund
Appropriation for Contingencies	.--	9,266.02	.--	8,220.00	8,220.00	11,372.00	Road Fund
Appropriation for Contingencies	.--	1,887.00	.--	10,000.00	10,000.00	5,000.00	Library Fund
Net Cost	.--	186,153.02	.--	643,220.00	643,200.00	218,372.00	

Budget for the Fiscal Year ending June 30, 1972

ENCUMBRANCES 1969-70

DEPARTMENT	SERVICES & SUPPLIES	FIXED ASSETS	TOTAL	FUND
103 County Clerk	1,764.20	---	1,764.20	
111 County Auditor	18.65	---	18.65	
114 County Assessor	116.17	---	116.17	
115 Tax Collector	4,579.40	---	4,579.40	
119 Purchasing	234.00	---	234.00	
131 County Counsel	132.36	---	132.36	
136 Personnel	22.00	6.46	28.46	
146 Communications	893.46	2,109.14	3,002.60	
151 Buildings & Grounds	2,070.12	---	2,070.12	
152 County Projects	29,201.02	---	29,201.02	
161 Promotion	2,900.00	---	2,900.00	
173 Data Processing	983.55	---	983.55	
174 Auto Acquisitions	---	1,906.80	1,906.80	
175 Central Services	1,558.20	---	1,558.20	
176 Miscellaneous	141.75	---	141.75	
177 Central Duplicating	733.54	---	733.54	
178 County Surveyor	9.15	---	9.15	
179 County Engineer	1,372.59	---	1,372.59	
201 Superior Court #1	46.47	---	46.47	
202 Superior Court #2	83.37	---	83.37	
204 Superior Court #4	29.93	---	29.93	
207 Vallejo Municipal Court	259.04	442.05	701.09	
208 Fairfield-Suisun Municipal Court	32.17	225.50	257.67	
211 Dixon Justice Court	112.33	---	112.33	
222 District Attorney	66.40	330.53	396.93	
223 Public Defender	74.56	---	74.56	
230 Drug Abuse	429.56	682.15	1,111.71	
231 County Sheriff	432.35	181.80	614.15	
233 Marshal	40.95	---	40.95	
236 Jail	1,296.58	94.25	1,390.83	
237 Juvenile Hall	1,723.47	6.46	1,729.93	
238 Probation	304.37	393.75	698.12	
239 Probation Subsidy	399.16	---	399.16	
251 Fire Control	17.10	---	17.10	
276 Agriculture Department	843.67	---	843.67	
277 Sealer of Weights	91.35	---	91.35	
281 Recorder	1,194.33	110.18	1,304.51	
284 Planning Commission	148.98	---	148.98	
285 Pound	286.62	---	286.62	
290 Local Agency Formation	8.40	---	8.40	
401 Health Department	2,502.48	258.83	2,761.31	
402 Mental Health	314.80	1,184.70	1,499.50	
403 Chronic Disease	---	49.36	49.36	
404 Home Health	541.66	---	541.66	
406 Family Planning	1,858.00	---	1,858.00	
408 Migrant Health	785.23	---	785.23	
496 Children's Shelter	485.91	1,113.40	1,599.31	
501 Welfare	2,313.82	4,090.31	6,404.13	
548 Contributions to Enterprise	14,431.97	---	14,431.97	
603 Superintendent of Schools	638.32	---	638.32	
631 Agricultural Extension Service	150.63	---	150.63	
	78,674.14	13,185.67	91,859.81	GENERAL

ENCUMBRANCES 1969-70 (CONT'D)

<u>DEPARTMENT</u>	<u>SERVICES & SUPPLIES</u>	<u>FIXED ASSETS</u>	<u>TOTAL</u>	<u>FUND</u>
Fund #4 County Free Library	970.95		970.95	Co. Free Library
Fund #6 Land Acquisition	.--	34,114.15	34,114.15	Land Acquisition
Fund #10 Airports	64.58	311.16	375.74	Aviation
Fund #12 Fish & Game	.--	1,261.05	1,261.05	Fish & Game
Fund #13 Hospital Enterprise	8,176.80	4,907.87	13,084.67	Hospital Enterprise
Fund #101 Public Works	5,705.86	496.94	6,202.80	Public Works

COUNTY OF SOLANO
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES
(With Supplemental Data Affecting Reserve Totals)
Budget For The Fiscal Year 1971-72

DESCRIPTION PURPOSE	RESERVE BALANCE AS OF JUNE 30 <u>71</u>	DECREASES BY CANCELLATION MADE AVAILABLE FOR FINANCING		INCREASES OR NEW RESERVES TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVE FOR BUDGET YEAR	FUND
		REQUESTED ☒ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	REQUESTED ☐ RECOMMENDED ☐	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS		
General Reserve	99,911.10					99,911.10	General
General Reserve	6,631.76					6,631.76	Library
General Reserve	73,229.00	73,229.00	73,229.00			.--	Aviation
Total	179,771.86	73,229.00	73,229.00	.--	.--	106,542.86	

Budgets of Special Districts
Under Control of
Board of Supervisors

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 1971-72

DISTRICT AND FUND	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐ (9)
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
BENICIA FIRE DISTRICT	16,866.00		16,866.00	4,544.74	12,321.26	1,518.45	10,802.81	.3623
DIXON FIRE DISTRICT	67,994.00		67,994.00	11,094.45	56,899.55	1,491.66	55,407.89	.1676
ELMIRA FIRE DISTRICT	32,989.00		32,989.00	2,400.30	30,588.70	1,121.39	29,467.31	.2784
MONTEZUMA FIRE DISTRICT	71,365.00		71,365.00	30,169.26	41,195.74	1,877.38	39,318.36	.1459
RYER FIRE DISTRICT	11,130.00		11,130.00	3,011.81	8,118.19	1,036.85	7,081.34	.1976
SUISUN FIRE DISTRICT	37,479.00		37,479.00	13,390.59	24,088.41	2,274.29	21,814.12	.4448
VACAVILLE FIRE DISTRICT	31,763.00		31,763.00	10,788.20	20,974.80	375.92	20,598.88	.4392
EAST VALLEJO FIRE DISTRICT	71,831.00		71,831.00	5,974.09	65,856.91	885.09	64,971.82	1.4966
VALLEY FIRE DISTRICT	3,000.00		3,000.00	384.84	2,615.16	70.41	2,544.75	.0731
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	1,391,650.00		1,391,650.00	1,034,928.47	356,721.53	15,763.60	340,957.93	.0948
ULATIS PROJECT - ZONE # 1	729,205.72	24,274.03	753,479.75	664,099.63	89,380.12	3,410.78	85,969.34	.1500
ZONE OF BENEFIT - ZONE # 2	2,000.00		2,000.00	199.90	1,800.10	88.11	1,711.99	.0915
BENICIA ROAD LIGHTING	1,263.62	18.40	1,282.02	81.37	1,200.65	79.25	1,121.40	.3400
SANDY BEACH LIGHTING	425.00	14.71	439.71	41.18	398.53	.77	397.76	.4224
COUNTY SERVICE AREA S-1	100.00		100.00	6.98	93.02	---	93.02	.0291
COUNTY SERVICE AREA S-4	100.00		100.00	2.14	97.86	---	97.86	.0953
COUNTY SERVICE AREA S-5	3,571.00	57.29	3,628.29	384.68	3,243.61	---	3,243.61	.3976
COUNTY SERVICE AREA S-6	3,240.00	45.00	3,285.00	233.54	3,051.46	105.37	2,946.09	.2944
COUNTY SERVICE AREA S-8	3,475.00	940.00	4,415.00	379.77	4,035.23	---	4,035.23	.5141
GRAND TOTAL	2,479,447.34	25,349.43	2,504,796.77	1,782,115.94	722,680.83	30,099.32	692,581.51	

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1971-72

PRINTED BY A. CARLISLE & CO., S. F. 972112

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1971 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
BENICIA FIRE DISTRICT	7,300.58		3,000.00			4,300.58	244.16	4,544.74
DIXON FIRE PROTECTION DISTRICT	9,756.73		3,000.00			6,756.73	4,337.72	11,094.45
ELMIRA FIRE PROTECTION DISTRICT	5,808.21		5,000.00			808.21	1,592.09	2,400.30
MONTEZUMA FIRE PROTECTION DISTRICT	30,632.09		5,000.00			25,632.09	4,537.17	30,169.26
RYER FIRE PROTECTION DISTRICT	3,753.72		1,000.00			2,753.72	258.09	3,011.81
SUISUN FIRE PROTECTION DISTRICT	13,479.00		4,000.00			9,479.00	3,911.59	13,390.59
VACAVILLE FIRE PROTECTION DISTRICT	12,125.70		2,350.00			9,775.70	1,012.50	10,788.20
EAST VALLEJO FIRE PROTECTION DISTRICT	447.20		---			447.20	5,526.89	5,974.09
VALLEY FIRE PROTECTION DISTRICT	309.68		---			309.68	75.16	384.84
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	179,010.23		4,000.00			175,010.23	859,918.24	1,034,928.47
ULATIS PROJECT - ZONE # 1	48,203.80		13,992.95			34,210.85	629,888.78	664,099.63
ZONE OF BENEFIT # 2	118.63		---			118.63	81.27	199.90
BENICIA ROAD LIGHTING	612.65		591.60			21.05	60.32	81.37
SANDY BEACH LIGHTING	75.29		75.29			---	41.18	41.18
COUNTY SERVICE AREA S-1	---		---			---	6.98	6.98
COUNTY SERVICE AREA S-4	---		---			---	2.14	2.14
COUNTY SERVICE AREA S-5	922.71		922.71			---	384.68	384.68
COUNTY SERVICE AREA S-6	889.21		880.00			9.21	224.33	233.54
COUNTY SERVICE AREA S-8	---		---			---	379.77	379.77
GRAND TOTAL	313,445.43		43,812.55			269,632.88	1,512,483.06	1,782,115.94

State Controller
County Budget Act 1966 DEPT. # 252
FUND # 126

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 2,989,390		Unsecured Roll: 427,490		Secured: 0.25%		Unsecured: 4 %	
	Secured Roll:		Unsecured Roll:		Secured: %		Unsecured: %	
	Secured Roll:		Unsecured Roll:		Secured: %		Unsecured: %	
FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	7,300.58	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		4,300.58	244.16	4,544.74
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	16,866.00		16,866.00	4,544.74	12,321.26	1,518.45	10,802.81	.3623
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		1969 - 70 (2)	1970 - 71 (3)	1971 - 72 (4)	1971 - 72 (5)	(6)		
Business Inventory Property Tax Revenues		52.53	119.68	97.97	97.97			
Homeowner's Property Tax Revenues		45.68	52.73	46.19	46.19			
Interest		---	187.25	100.00	100.00			
Other Revenue		---	195.40	---	---			
Total		102.21	355.06	244.16	244.16	District		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 69 - 70 (8)	19 70 - 71 (9)	1971 - 72 (10)	19 71 - 72 (11)	(12)		
SALARIES & WAGES								
8101 Regular		1,500.00	3,284.00	4,100.00	4,100.00			
8102 Extra Help		---	---	100.00	100.00			
Total		1,500.00	3,284.00	4,200.00	4,200.00			

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>69</u> . <u>70</u>	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> . <u>71</u>	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> . <u>72</u>	Approved/Adopted by the Governing Board 19 <u>71</u> . <u>72</u>	Fund (General or Operating unless otherwise indicated)
(7)		(8)	(9)	(10)	(11)	(12)
SERVICES & SUPPLIES						
8220	Clothing	272.94	15.00	100.00	100.00	
8231	Radio	850.00	975.00	1,770.00	1,770.00	
8232	Telephone	206.21	404.03	400.00	400.00	
8271	Compensation Insurance	460.81	440.20	600.00	600.00	
8273	Liability Insurance	1,276.00	1,493.00	1,600.00	1,600.00	
8292	Maintenance - Equipment	.--	42.83	100.00	100.00	
8330	Miscellaneous	.--	10.50	50.00	50.00	
8341	Office Expense	.--	.--	50.00	50.00	
8342	Postage	15.00	10.00	10.00	10.00	
8350	Professional Services	1,980.00	.--	.--	.--	
8355	Accounting	50.43	377.00	500.00	500.00	
8360	Legal Notices	.--	.--	50.00	50.00	
8370	Rent - Structures	300.00	300.00	300.00	300.00	
8390	Small Tools and Instruments	.--	67.85	.--	.--	
8400	Special Departmental Expense	66.52	.--	100.00	100.00	
8421	Auto Expense	1,992.24	1,499.76	3,000.00	3,000.00	
8422	Travel	.--	.--	.--	.--	
8431	Water	.--	.--	.--	36.00	
Total		7,470.15	5,635.17	8,630.00	8,666.00	
FIXED ASSETS						
8630	Equipment	4,967.12	1,449.60	2,000.00	4,000.00	
GRAND TOTAL		13,937.27	10,368.77	14,830.00	16,866.00	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
DIXON FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971-72DISTRICT BUDGET FORM
SCHEDULE 13BGOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll:	33,147,795	Unsecured Roll:	1,195,240
Mineral rights (protest)	Secured Roll:	2,960	Unsecured Roll:	
	Secured Roll:		Unsecured Roll:	
			Secured:	0.25 %
			Unsecured:	4 %
			Secured:	100 %
			Unsecured:	%
			Secured:	%
			Unsecured:	%

FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE--UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	9,756.73		3,000.00			6,756.73	4,337.72	11,094.45

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	67,994.00		67,994.00	11,094.45	56,899.55	1,491.66	55,407.89	.1676

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE--DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1969-70 (2)	1970-71 (3)	1971-72 (4)	1971-72 (5)	(6)
Business Inventory Property Tax Revenues	88.62	194.85	192.76	192.76	
Homeowner's Property Tax Revenues	501.40	473.38	644.96	644.96	
Interest	---	571.98	500.00	500.00	
Other Revenue	3,000.85	3,000.98	3,000.00	3,000.00	
Total	3,640.87	4,241.19	4,337.72	4,337.72	District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1969-70 (8)	1970-71 (9)	1971-72 (10)	1971-72 (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	1,800.00	1,800.00	1,800.00	1,800.00	
8102 Extra Help	1,025.00	1,025.00	1,025.00	780.00	
Total	1,025.00	1,875.00	2,280.00	2,580.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON FIRE

(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 71-72

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>69-70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70-71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71-72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71-72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)						
SERVICES & SUPPLIES						
8231	Radio	2,510.00	3,137.79	3,137.00	3,137.00	
8232	Telephone	52.98	--	100.00	100.00	
8271	Compensation Insurance	436.05	436.05	450.00	450.00	
8272	Fire Insurance	76.00	76.00	80.00	80.00	
8273	Liability Insurance	336.24	3,316.00	3,500.00	3,500.00	
8292	Maintenance - Equipment	2,186.27	2,393.53	3,000.00	3,000.00	
8301	Maintenance - Structures	76.95	806.21	100.00	100.00	
8341	Office Expense	--	122.21	--	--	
8350	Professional Services	16,128.38	22,612.79	27,087.00	25,272.00	
8355	Accounting	58.27	367.00	375.00	375.00	
8390	Small Tools & Instruments	118.81	12.60	200.00	200.00	
8400	Special Departmental Expense	422.46	399.31	500.00	500.00	
8421	Auto Expense	2,086.29	2,615.01	4,000.00	4,000.00	
8422	Travel	--	262.04	--	--	
8432	Heat & Light	95.46	362.96	200.00	200.00	
Total		24,584.16	36,919.50	42,729.00	40,914.00	
OTHER CHARGES						
8520	Contributions to Other Agencies					
	Tanker Trust Fund	400.00	400.00	400.00	400.00	
	Underwater Rescue	100.00	100.00	100.00	100.00	
	Solano County Firemen's Assn	--	100.00	--	--	
	Dixon Fire Department Assn	450.00	1,350.00	1,000.00	1,000.00	
Total		950.00	1,950.00	1,500.00	1,500.00	
FIXED ASSETS						
8620	Structures & Improvements	35,228.96	10,745.11	15,000.00	15,000.00	
8630	Equipment	2,431.50	7,504.69	8,000.00	8,000.00	
Total		37,660.46	18,249.80	23,000.00	23,000.00	
GRAND TOTAL		64,219.62	58,994.30	69,509.00	67,994.00	District

State Controller
County Budget Act 1966
DEPT # 254
FUND # 129

COUNTY OF SOLANO
STATE OF CALIFORNIA
ELMIRA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 10,613,830		Unsecured Roll: 389,370		Secured:	0.25 %; Unsecured:		4 %
	Secured Roll:		Unsecured Roll:		Secured:	% ; Unsecured:		%
	Secured Roll:		Unsecured Roll:		Secured:	% ; Unsecured:		%
FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	3,111.11		5,000.00			808.21	1,592.09	2,400.30
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Total	Unsecured	Secured	
General	32,989.00		32,989.00	2,400.30	30,588.70	1,121.39	29,467.31	.2784
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)		
Business Inventory Property Tax Revenues		244.95	975.19	968.62	968.62			
Homeowner's Property Tax Revenues		323.62	333.82	323.47	323.47			
Interest		--	354.23	300.00	300.00			
Other Revenue		447.20	465.35	--	--			
Total		1,017.78	2,130.59	1,592.09	1,592.09	DISTRICT		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 <u>69</u> - <u>70</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)		
SALARIES & WAGES								
8101 Regular Salaries		7,942.50	7,980.00	7,980.00	7,980.00			
8102 Extra Help		--	--	250.00	250.00			
8104 Employers Share of Group Insurance		307.84	400.00	400.00	400.00			
8108 Employers Share of OASDI		390.44	400.00	400.00	400.00			
Total		8,640.78	8,780.00	9,030.00	9,030.00			

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1969 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 1970 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1971 - 72 (10)	Approved/Adopted by the Governing Board 1971 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	1,715.00	2,060.00	2,400.00	2,400.00	
8232 Telephone	815.63	972.12	1,000.00	1,000.00	
8271 Compensation Insurance	1,236.46	1,083.00	1,400.00	1,400.00	
8272 Fire Insurance	---	---	214.00	143.00	
8273 Liability Insurance	1,885.00	2,532.00	2,316.00	2,221.00	
8275 Other Insurance	87.00	135.00	---	---	
8292 Maintenance - Equipment	---	1,727.55	1,000.00	1,500.00	
8301 Maintenance - Structures	869.67	788.54	1,000.00	1,000.00	
8302 Maintenance - Grounds	---	---	300.00	200.00	
8330 Miscellaneous	---	---	200.00	200.00	
8341 Office Expense	---	---	---	25.00	
8350 Professional Services	---	---	1,600.00	1,600.00	
8355 Accounting	55.66	151.00	420.00	420.00	
8370 Rent of Structures & Grounds	15.00	---	---	---	
8380 Rent of Equipment	---	---	---	100.00	
8390 Small Tools & Instruments	101.42	---	---	---	
8400 Special Departmental Expense	296.65	101.27	---	---	
8421 Auto Expense	1,295.96	1,357.16	1,500.00	1,500.00	
8431 Water	---	---	---	250.00	
8432 Heat & Light	999.35	1,535.82	1,500.00	1,500.00	
Total	9,372.80	12,443.46	14,850.00	15,459.00	
OTHER CHARGES					
8520 Contributions to Other Agencies:					
Tanker Trust Fund	400.00	400.00	400.00	400.00	
Undersea Rescue Fund	100.00	100.00	100.00	100.00	
Solano County Firemen's Assn	50.00	50.00	---	---	
Elmira Firemen's Assn.	1,500.00	1,500.00	---	---	
Total	2,050.00	2,050.00	500.00	500.00	
FIXED ASSETS					
8620 Structures & Improvements	1,000.00	1,000.00	1,000.00	1,000.00	
8630 Equipment	7,000.00	7,000.00	7,000.00	7,000.00	
Total	17,221.22	17,221.22	8,000.00	8,000.00	
	38,947.16	40,307.72	32,380.00	32,989.00	

State Controller
County Budget Act
1966 DEPT # 255
FUND # 130

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71-72

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	27,012,090	; Unsecured Roll:		1,396,860	Secured:	0.25 %	Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll:	1,294.390	; Unsecured Roll:			Secured:	100.00 %	Unsecured: %
	Secured Roll:		; Unsecured Roll:			Secured:	%	Unsecured: %
FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
			5,000.00			25,632.09	4,537.17	30,169.26
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Total	Unsecured	Secured	
	71,365.00		71,365.00	30,169.26	41,195.74	1,877.38	39,318.36	.1459
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 <u>69</u> <u>70</u> (2)	19 <u>70</u> <u>71</u> (3)	19 <u>71</u> <u>72</u> (4)	19 <u>71</u> <u>72</u> (5)	(6)			
Business Inventory Property Tax Revenues	145.44	283.00	177.34	177.34				
Homeowner's Property Tax Revenues	56.85	53.83	59.83	59.83				
Interest	--	899.56	800.00	800.00				
Other Revenues	6,750.00	4,513.89	3,500.00	3,500.00				
Total	6,952.44	5,750.28	4,537.17	4,537.17	District			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 <u>69</u> <u>70</u> (8)	19 <u>70</u> <u>71</u> (9)	19 <u>71</u> <u>72</u> (10)	19 <u>71</u> <u>72</u> (11)	(12)			
SALARIES & WAGES								
8101 Regular Salaries	576.40	645.32	3,600.00	3,600.00				

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8231 Radio	2,880.29	3,140.00	3,000.00	3,000.00	
8232 Telephone	75.31	155.07	175.00	200.00	
8271 Compensation Insurance	205.44	335.57	350.00	350.00	
8272 Fire Insurance	.--	.--	200.00	200.00	
8273 Liability Insurance	1,834.00	2,023.00	2,100.00	2,100.00	
8275 Other Insurance	141.00	216.00	180.00	220.00	
8292 Maintenance - Equipment	126.20	701.96	200.00	500.00	
8301 Maintenance - Structures	381.67	369.53	200.00	400.00	
8330 Miscellaneous Expense	80.35	50.00	100.00	100.00	
8341 Office Expense	23.74	4.60	25.00	25.00	
8350 Professional Services	21,105.27	19,504.26	15,000.00	18,000.00	
8355 Accounting	50.43	257.00	300.00	200.00	
8360 Legal Notices	.--	.--	20.00	20.00	
8390 Small Tools & Instruments	29.02	85.96	100.00	200.00	
8400 Special Departmental Expense	534.21	21.89	300.00	200.00	
8421 Auto Expense	8,943.80	9,464.63	7,000.00	9,000.00	
8422 Travel	130.00	.--	350.00	350.00	
8432 Heat & Light	1,078.62	1,164.74	1,000.00	1,200.00	
Total	37,619.35	37,494.21	30,600.00	36,265.00	
OTHER CHARGES					
8520 Contribution to Other Agencies					
Tanker Trust Fund	400.00	400.00	400.00	400.00	
Solano County Fireman's Assn.	.--	50.00	50.00	50.00	
Rio Vista Fire Department	.--	.--	1,550.00	1,550.00	
Total	400.00	450.00	2,000.00	2,000.00	
FIXED ASSETS					
8630 Equipment	4,144.28	408.18	32,000.00	27,000.00	
Appropriation for Contingencies	.--	.--	2,500.00	2,500.00	
GRAND TOTAL	42,740.03	38,997.71	70,700.00	71,365.00	District

State Controller

County Budget Act

1966 DEPT # 256

FUND # 131

COUNTY OF SOLANO
STATE OF CALIFORNIA

RYER FIRE

(Name)

DISTRICT BUDGET

BUDGET FOR THE FISCAL YEAR 19 71-72DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:

Board of Supervisors ☒Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 3,592.350	; Unsecured Roll: 540,025	Secured: 0.25 %	Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	3,753.72		1,000.00			2,753.72	258.09	3,011.81

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	11,130.00		11,130.00	3,011.81	8,118.19	1,036.85	7,081.34	.1976

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Business Inventory Property Tax Revenues	36.45	68.46	137.34	137.34	
Homeowners Property Tax Revenues	12.08	19.96	20.75	20.75	
Interest	--	127.68	100.00	100.00	
Other Revenue	15.00	144.22	--	--	
Total	63.53	360.32	258.09	258.09	District

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>69</u> - <u>70</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	955.70	780.00	720.00	720.00	
8102 Extra Help	--	--	50.00	50.00	
Total	955.70	780.00	770.00	770.00	

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1969 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 1970 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1971 - 72 (10)	Approved/Adopted by the Governing Board 1971 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	.--	172.36	100.00	175.00	
8231 Radio	745.82	890.00	.--	330.00	
8232 Telephone	455.27	184.80	200.00	200.00	
8271 Compensation Insurance	216.88	904.66	650.00	700.00	
8272 Fire Insurance	.--	.--	75.00	75.00	
8273 Liability Insurance	.--	969.00	1,000.00	1,000.00	
8275 Other Insurance	1,100.50	72.00	125.00	125.00	
8292 Maintenance - Equipment	.--	176.06	400.00	400.00	
8301 Maintenance - Structures	38.76	58.00	75.00	75.00	
8320 Memberships	54.00	.--	60.00	60.00	
8341 Office Expense	5.23	.--	25.00	25.00	
8342 Postage	153.00	3.00	10.00	10.00	
8350 Professional Services	950.00	1,190.00	1,200.00	1,200.00	
8355 Accounting	47.82	260.00	260.00	260.00	
8360 Legal Notices	14.00	17.50	20.00	20.00	
8370 Rent - Structures	95.00	95.00	95.00	95.00	
8380 Rent - Equipment	.--	.--	560.00	560.00	
8390 Small Tools & Instruments	90.13	2.36	50.00	50.00	
8400 Special Departmental Expense	36.69	.--	100.00	100.00	
8421 Auto Expense	217.03	556.89	200.00	200.00	
8422 Travel	.--	1.62	50.00	50.00	
8432 Heat & Light	339.54	410.90	450.00	400.00	
Total	4,559.67	5,964.15	5,705.00	6,110.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	50.00	50.00	365.00	.--	
FIXED ASSETS					
8630 Equipment	1,786.87	719.42	4,000.00	4,000.00	
Appropriation for Contingencies	.--	.--	250.00	250.00	
GRAND TOTAL	7,352.24	7,513.57	11,090.00	11,130.00	DISTRICT

State Controller
County Budget Act DEPT # 257
1966 FUND # 132

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 138
GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA				
FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 4,916,795	; Unsecured Roll: 464,520	Secured: 0.25 %	Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %

FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	13,479.00		4,000.00			9,479.00	3,911.59	13,390.59

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	37,479.00		37,479.00	13,390.59	24,088.41	2,274.29	21,814.12	.4448

ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)					
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1969-70 (2)	1970-71 (3)	1971-72 (4)	1971-72 (5)	(6)
Charges for Current Services	3,500.00	3,000.00	3,000.00	3,000.00	
Business Inventory Property Tax Revenue	117.73	233.51	270.74	270.74	
Homeowner's Property Tax Revenues	377.40	518.93	440.85	440.85	
Other Revenues	1,356.82	252.74	200.00	200.00	
Interest	--	295.18	--	--	
Total	5,351.95	4,300.36	3,911.59	3,911.59	DISTRICT

EXPENDITURE DETAIL					
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1969-70 (8)	1970-71 (9)	1971-72 (10)	1971-72 (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	4,994.00	6,036.70	6,800.00	6,800.00	
8102 Extra Help	--	--	--	--	
8108 Employers Share of OASDI	29.75	170.06	200.00	200.00	
Total	5,223.75	6,306.76	7,200.00	7,200.00	

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 69 70 (8)	Actual ☒ Estimated ☐ Expenditures 19 70 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 71 72 (10)	Approved/Adopted by the Governing Board 1971 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	298.98	354.13	400.00	400.00	
8231 Radio	1,945.00	2,518.75	2,155.00	2,155.00	
8232 Telephone	131.15	144.30	150.00	150.00	
8250 Food	.--	.--	.--	200.00	
8271 Compensation Insurance	1,116.36	942.47	1,000.00	1,000.00	
8272 Fire Insurance	.--	108.00	200.00	200.00	
8273 Liability Insurance	2,007.97	2,011.58	2,100.00	2,100.00	
8292 Maintenance - Equipment	198.83	369.35	200.00	200.00	
8301 Maintenance - Structures	564.27	509.28	300.00	300.00	
8320 Memberships	23.00	5.00	15.00	15.00	
8341 Office Expense	6.25	9.45	10.00	10.00	
8343 Books & Publications	41.00	15.00	40.00	40.00	
8350 Professional Services	1,050.00	.--	350.00	350.00	
8355 Accounting	55.66	176.00	420.00	420.00	
8360 Legal Notices	10.50	24.00	.--	.--	
8380 Rental - Equipment	78.75	.--	.--	.--	
8390 Small Tools & Instruments	120.59	272.45	200.00	200.00	
8400 Special Departmental Expense	633.58	989.00	600.00	600.00	
8421 Auto Expense	3,282.55	3,447.51	4,000.00	4,000.00	
8422 Travel	275.19	280.38	200.00	200.00	
8431 Water	.--	140.00	150.00	150.00	
8432 Heat & Light	605.81	704.17	1,000.00	1,000.00	
Total	12,445.44	13,020.82	13,490.00	13,690.00	
OTHER CHARGES					
8520 Contributions to Other Agencies					
Tanker Trust Fund	400.00	400.00	400.00	400.00	
Underwater Rescue	.--	100.00	100.00	100.00	
Solano Firemen's Assn	.--	50.00	50.00	50.00	
Total	400.00	550.00	550.00	550.00	
FIXED ASSETS					
8620 Structures & Improvements	1,872.78	1,350.58	750.00	750.00	
8630 Equipment	9,685.40	1,599.88	5,000.00	14,279.00	
Total	11,558.18	2,950.46	5,750.00	15,029.00	
Appropriation for Contingencies	.--	.--	1,010.00	1,010.00	
GRAND TOTAL	29,643.37	22,828.04	28,000.00	37,479.00	DISTRICT

State Controller
County Budget Act
1966

DEPT. # 258
FUND # 133

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971-72

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 4,701,505	; Unsecured Roll: 115,170	Secured: 0.25 %; Unsecured: 4 %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	

FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	12,125.70	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		9,775.70	1,012.50	10,788.20

FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS		MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
General	31,763.00		31,763.00	10,788.20	Total	Unsecured	Secured	
					20,974.80	375.92	20,598.88	.4392

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1969-70 (2)	1970-71 (3)	1971-72 (4)	1971-72 (5)	(6)
Business Inventory Property Tax Revenues	49.64	38.85	26.91	26.91	
Homeowners Property Tax Revenues	445.00	420.75	385.54	585.54	
Interest	—	400.91	400.00	400.00	
Other Revenue	2.57	1.34	—	—	
	507.21	860.85	1,012.50	1,012.50	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1969-70 (8)	1970-71 (9)	1971-72 (10)	1971-72 (11)	(12)

VACAVILLE FIRE
(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 1971-72

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

EXPENDITURE CLASSIFICATION		Actual Expenditures 1969 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 1970 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1971 - 72 (10)	Approved/Adopted by the Governing Board 1971 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES						
8231	Radio	1,145.00	1,300.00	1,300.00	1,300.00	
8271	Compensation Insurance	--	1,040.00	1,040.00	1,040.00	
8273	Liability Insurance	1,092.00	1,438.00	1,800.00	1,800.00	
8292	Maintenance - Equipment	--	63.84	--	--	
8350	Professional Services	6,919.10	7,529.47	11,120.00	11,120.00	
8355	Accounting	50.43	231.00	240.00	240.00	
8370	Rent - Structures	450.00	450.00	450.00	450.00	
8400	Special Departmental Expense	8.75	53.68	100.00	100.00	
8421	Auto Expense	386.05	2,343.37	400.00	400.00	
8432	Heat & Light	42.78	46.46	60.00	60.00	
Total		10,094.11	14,495.82	16,510.00	16,510.00	
OTHER CHARGES						
8520	Contributions to Other Agencies					
	Tanker Trust Fund	400.00	400.00	400.00	400.00	
	Solano County Firemen's Assn	50.00	50.00	50.00	50.00	
	Vacaville Fire Dept. Assn	1,300.00	1,300.00	1,300.00	1,300.00	
Total		1,750.00	1,750.00	1,750.00	1,750.00	
FIXED ASSETS						
8630	Equipment	--	353.07	12,220.00	13,503.00	
GRAND TOTAL		11,844.11	16,598.89	30,480.00	31,763.00	DISTRICT

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll:	4,352,090	Secured:	0.25 %
			Unsecured:	4 %
	Secured Roll:		Secured:	%
			Unsecured:	%
	Secured Roll:		Secured:	%
			Unsecured:	%

FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	447.20					447.20	5,526.89	5,974.09

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	71,831.00		71,831.00	5,974.09	65,856.91	885.09	64,971.82	1.4966

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 69.70 (2)	1970 71 (3)	19 71.72 (4)	19 71.72 (5)	(6)
Revenue from Use of Property - Rent	114.27	900.00	900.00	900.00	
Business Inventory Property Tax Revenues	29.31	117.85	96.32	96.27	
Interest	--	430.31	400.00	400.00	
Homeowners Property Tax Revenues	3,561.60	3,199.88	4,140.00	4,130.62	
Total	4,505.18	4,648.04	5,536.32	5,526.89	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8272 Fire Insurance	.--	.--	50.00	50.00	
8273 Liability Insurance	.--	77.00	.--	.--	
8301 Maintenance - Structures	.--	.--	250.00	250.00	
8350 Professional Services	56,019.99	54,882.00	60,000.00	71,531.00	
Total	56,019.99	54,959.00	60,300.00	71,831.00	
GRAND TOTAL	56,019.99	54,959.00	60,300.00	71,831.00	DISTRICT

State Controller DEPT. # 260
County Budget Act FUND # 135
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEY FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY		
General	Secured Roll: 3,493,750	; Unsecured Roll: 91,680	Secured: 0.25 %	Unsecured: 4 %	
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %	
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %	

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	309.68	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		309.68	75.16	384.84

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	3,000.00		3,000.00	384.84	2,615.16	70.41	2,544.75	.0731

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Business Inventory Property Tax Revenues	11.79	13.04	7.72	7.72	
Homeowners Property Tax Revenues	72.60	73.12	67.44	67.44	
Interest	---	25.87	---	---	
Other Revenue	---	---	---	---	
Total	84.39	112.03	75.16	75.16	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

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	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 69 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 19 70 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 71 - 72 (10)	Approved/Adopted by the Governing Board 19 71 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	8350 Professional Services	3,017.37	3,000.00	3,000.00	3,000.00	DISTRICT

State Controller
County Budget Act

1966 DEPT #267
FUND # 27

COUNTY OF SOLANO
STATE OF CALIFORNIA
SOLANO COUNTY FLOOD & WATER CONSERVATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71-72

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 360,622,815	; Unsecured Roll: 27,380,764	Secured: 0.25 %	Unsecured: 4 %
Redevelopment Agencies	Secured Roll: 1,307,048	; Unsecured Roll: 321,359	Secured: 100 %	Unsecured: 100 %
Water Rights Trust	Secured Roll: 1,465,772	; Unsecured Roll: -0-	Secured: 100 %	Unsecured: -0- %

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	174,310.23	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		175,010.23	859,918.24	1,034,928.47

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	1,391,650.00	--	1,391,650.00	1,034,928.47	356,721.53	15,763.60	340,957.93	.0948

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69.70</u>	19 <u>70.71</u>	19 <u>71.72</u>	19 <u>71.72</u>	(6)
4130 Sales for resale	528,454.23	608,977.84		753,750.00	
4160 Inter-Departmental Projects	300.00	--		--	
4170 Other Operating revenues	10,515.56	18,751.25		32,000.00	
4171 Business Inventory Property Tax Revenue	652.18	2,755.18		3,255.27	
4172 Homeowner's Property Tax Revenue	5,707.84	8,383.49		14,912.97	
4170 Interest Revenues	--	3,627.31		--	
4170 Other non-operating revenues (Reimb. Fed. & State)	--	12,717.54		56,000.00	
	528,454.23	654,792.57		859,918.24	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>71.72</u>	19 <u>71.72</u>	19 <u>71.72</u>	19 <u>71.72</u>	(12)

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u> </u> - <u> </u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SOURCE OF SUPPLY					
5130 Purchased Water	770,765.83	516,009.36		1,062,100.00	
TRANSMISSION, & DISTRIBUTION					
5420 Maintenance Structures & Plants (Canal)	92,153.46	223,216.09		190,000.00	
5421 Maintenance Structures & Plants (Channel)	892.50	1,735.46		5,000.00	
ADMINISTRATION & GENERAL					
5630 Property Insurance	.--	213.29		38,000.00	
5631 Memberships	6,960.00	7,050.00		7,100.00	
5632 Professional Services	20,539.67	20,898.78		24,950.00	
5633 Travel	274.00	321.32		500.00	
5680 Miscellaneous	3.02	360.00		500.00	
NON-OPERATING					
5920 Other Interest	.--	267.08		.--	
5940 Other	3,000.00	.--		.--	
5980 State Water Project - Repayment	.--	.--		13,500.00	
5990 Expense of Other Activities	267.29	9,991.86		50,000.00	
GRAND TOTAL	894,855.77	780,063.24		1,391,650.00	DISTRICT

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 57,456,535		Unsecured Roll: 2,368,600		Secured:	0.25 %	Unsecured:	4 %
	Secured Roll:		Unsecured Roll:		Secured:	%	Unsecured:	%
	Secured Roll:		Unsecured Roll:		Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 71 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	48,203.80	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		34,210.85	629,888.78	664,099.63
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
General	729,205.72	24,274.03	753,479.75	664,099.63	Total	Unsecured	Secured	
					89,380.12	3,410.78	85,969.34	.1500
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues 19 69 - 70 (2)	Actual ☒ Estimated ☐ Revenues 19 70 - 71 (3)	Revenue Estimates Requested ☒ Recommended ☐ 19 71 - 72 (4)	Approved/Adopted by the Governing Board 19 71 - 72 (5)	Fund (General or Operating unless otherwise indicated) (6)			
Aid from Other Governmental Agencies	573,687.66	636,662.53		592,800.00				
Charges for Current Services	1,119.87	26,102.60		31,703.97				
Rent	22,000.00	300.00		300.00				
Business Inventory Property Tax Revenue	500.00	1,117.38		1,092.78				
Homeowner's Property Tax Revenue	1,007.00	3,599.39		3,492.03				
Other Revenue	4,240.00							
Total	627,602.00	667,781.00		629,888.78				
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures 19 69 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 19 70 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 71 - 72 (10)	Approved/Adopted by the Governing Board 19 71 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)			
SALARIES & WAGES								
8101 Regular Salaries	44,100.00	41,000.00		44,100.00				
8102 Extra Help	8,000.00	11,000.00		8,000.00				
8104 Employers Share - Group Insurance	117.00	11.00		117.00				
8107 Employers Share - State Retirement	1,000.00	1,000.00		1,100.00				
8108 Employers Share - OASDI	1,000.00	1,000.00		1,000.00				
Total	53,197.89	59,793.44		59,045.72				

ULATIS CREEK WATERSHED DISTRICT EXPENDITURE DETAIL—Continued
PROJECT (Name) ZONE OF BENEFIT NO. 1
BUDGET FOR THE FISCAL YEAR 19 71 - 72

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 69 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 19 70 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 71 - 72 (10)	Approved/Adopted by the Governing Board 19 71 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SERVICES & SUPPLIES					
8231 Radio	458.00	547.50		645.00	
8232 Telephone	969.55	882.00		1,100.00	
8264 Janitorial Expense	336.00	357.00		450.00	
8273 Liability Insurance	351.00	--		375.00	
8292 Maintenance - Equipment	201.45	101.57		200.00	
8302 Maintenance - Grounds	144.00	144.00		144.00	
8330 Miscellaneous Expense	107.47	59.55		200.00	
8341 Office Expense	468.37	598.88		1,000.00	
8342 Postage	200.00	250.00		250.00	
8350 Professional Services	2,858.34	7,152.13		10,000.00	
8360 Legal Notices	198.00	148.20		200.00	
8370 Rent - Structures	1,860.00	1,860.00		1,860.00	
8400 Special Departmental Expense	59,200.06	50,606.47		50,000.00	
8421 Auto Expense	1,480.14	1,653.66		1,500.00	
8422 Travel	677.99	713.26		1,000.00	
8431 Water	69.00	74.80		136.00	
8432 Heat & Light	267.39	253.48		300.00	
Total	69,846.76	65,402.50		69,360.00	
OTHER CHARGES					
8570 Rights of Way and Construction	4,726.30	12,703.21		5,000.00	
FIXED ASSETS					
8630 Equipment	76.15	798.59		3,000.00	
8690 Reimbursable Project - State	183,043.27	238,836.23		182,000.00	
8691 Reimbursable Project - Federal	281,706.59	302,054.99		410,800.00	
Total	464,826.01	541,689.81		595,800.00	
GRAND TOTAL	592,596.96	679,588.96		729,205.72	DISTRICT

State Controller
County Budget Act DEPT # 269
1966 FUND # 32

COUNTY OF SOLANO
STATE OF CALIFORNIA
ZONE OF BENEFIT NO. 2 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 1,876,455	; Unsecured Roll: 114,730			Secured: 0.25 %	Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	Unsecured: %		
FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	118.63	Reserve for Encumbrances	Uncanceled General Reserves and Reserves Within ACO Funds	Other Reserves		118.63	81.27	199.90
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	2,000.00		2,000.00	199.90	1,800.10	88.11	1,711.99	.0915
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)		
Aid from Other Governmental Agencies		---	---		---			
Business Inventory Property Tax Revenue		5.21	10.78		15.34			
Homeowner's Property Tax Revenues		45.05	52.14		85.93			
Interest		---	21.31		---			
Total		50.26	84.23		81.27	DISTRICT		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 <u> </u> (8)	19 <u> </u> (9)	19 <u> </u> (10)	19 <u> </u> (11)	(12)			

ZONE OF BENEFIT NO. 2 DISTRICT EXPENDITURE DETAIL—Continued

(Name)

BUDGET FOR THE FISCAL YEAR 19 71 - 72

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 69 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 19 70 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 71 - 72 (10)	Approved/Adopted by the Governing Board 19 71 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	8400 Special Departmental Expense	1,396.37	2,032.08		2,000.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 351
FUND # 156

COUNTY OF SOLANO
STATE OF CALIFORNIA
BENICIA LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971-72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	ALLOWANCE FOR DELINQUENCY		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 330,650	Unsecured Roll: 24,280	Secured: 0.25 %	Unsecured: 4 %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %
	Secured Roll:	Unsecured Roll:	Secured: %	Unsecured: %

FUND	LESS: FUND BALANCE—UNAVAILABLE				Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	812,400		341,800			21.05	60.32	81.37

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure <i>Actual</i>	Provisions for Reserves <i>Provisioning of Reserves</i>	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	1,263.62	18.40	1,282.02	81.37	1,200.65	79.25	1,121.40	.3400

ANALYSIS OF REVENUE RESOURCES
(Other Than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues 1970-71 (2)	Actual ☒ Estimated ☐ Revenues 1971-72 (3)	Revenue Estimates Requested ☒ Recommended ☐ 1971-72 (4)	Approved/Adopted by the Governing Board 1971-72 (5)	Fund (General or Operating unless otherwise indicated) (6)
Business Inventory Property Tax Revenues	1.49	11.27		9.32	
Homeowners Property Tax Revenues	55.85	56.11		51.00	
Interest	—	16.10		—	
	62.34	83.48		60.32	DISTRICT

EXPENDITURE DETAIL

SOURCE—DESCRIPTION	Actual Expenditures 1970-71 (8)	Actual ☐ Estimated ☒ Expenditures 1971-72 (9)	Expenditure Estimates Requested ☐ Recommended ☐ 1971-72 (10)	Approved/Adopted by the Governing Board 1971-72 (11)	Fund (General or Operating unless otherwise indicated) (12)

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	8432 Heat & Light	1,177.79	1,201.39		1,300.00	DISTRICT

State Controller
County Budget Act
1966

DEPT # 352
FUND # 157

COUNTY OF SOLANO
STATE OF CALIFORNIA
SANDY BEACH LIGHTING DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971-72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	94,400	; Unsecured Roll:	200	Secured:	0.25 %	; Unsecured:	4 %
	Secured Roll:		; Unsecured Roll:		Secured:	%	; Unsecured:	%
	Secured Roll:		; Unsecured Roll:		Secured:	%	; Unsecured:	%
FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	75.29	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		.--	41.18	41.18
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Total	Unsecured	Secured	
General	425.00	14.71	439.71	41.18	398.53	.77	397.76	.4224
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 69 - 70 (2)	19 70 - 71 (3)	19 71 - 72 (4)	19 71 - 72 (5)	(6)			
Homeowner's Property Tax Revenue	38.25	51.00		41.18	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)			

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	8432 Heat & Light	203.92	232.35		425.00	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-1 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 320,210	; Unsecured Roll: .--			Secured: 0.25 %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	.--	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		.--	6.98	6.98
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
General	.00.00		100.00	6.98	Total: 93.02	Unsecured: .--	Secured: 93.02	.0291
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(1)	19 69 70 (2)	19 70 71 (3)	19 71 72 (4)	19 71 72 (5)	(6)			
	.--	.--		6.98	DISTRICT			
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)			
(7)	19 71 72 (8)	19 71 72 (9)	19 71 72 (10)	19 71 72 (11)	(12)			

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES AND SUPPLIES					
	8400 Special Departmental Expense	.--	.--	.--	100.00	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-4 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71-72

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND		NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	102,890	; Unsecured Roll:		. --	Secured:	0.25 %	Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:	%	Unsecured:	%
	Secured Roll:		; Unsecured Roll:			Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
General	. --					. --	2.14	2.14	
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐	
					Amount to be Raised by Current Property Tax Levy				
					Total	Unsecured	Secured		
General	100.00		100.00	2.14	97.86	. --	97.86	.0953	

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> <u>70</u> (2)	19 <u>70</u> <u>71</u> (3)	19 <u>71</u> <u>72</u> (4)	19 <u>71</u> <u>72</u> (5)	(6)
Homeowner's Property Tax Revenue	.--	.--		2.14	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES AND SUPPLIES 8400 Special Departmental Expense	.--	.--	.--	100.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 357
FUND # 42

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971-72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll:	817,740	Secured:	0.25%; Unsecured: %
	Secured Roll:		Secured:	%; Unsecured: %
	Secured Roll:		Secured:	%; Unsecured: %

FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	922.71		922.71			.--	384.68	384.68

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	3,571.00	57.29	3,628.29	384.68	3,243.61	---	3,243.61	.3976

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 69 70 (2)	19 70 71 (3)	19 71 72 (4)	19 71 72 (5)	(6)
Business Inventory Property Tax Revenues	.--	.--	.--	.--	
Homeowner's Property Tax Revenues	.--	459.38	384.68	384.68	
Interest	.--	20.40	.--	.--	
Other Revenue	.--	.--	.--	.--	
Total	.--	479.78	384.68	384.68	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-5 **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>71</u> <u>72</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> <u>72</u> (10)	Approved/Adopted by ☒ Governing Board 19 <u>71</u> <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	8432 Heat & Light	1,305.69	2,882.22	3,050.00	3,050.00	
	OTHER CHARGES					
	8555 Repayment - Long Term Loan	---	521.00	521.00	521.00	
	Total	1,305.69	3,403.22	3,571.00	3,571.00	
	GRAND TOTAL	1,305.69	3,403.22	3,571.00	3,571.00	DISTRICT

State Controller
County Budget Act DEPT. # 358
1966 FUND # 43

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-6 **DISTRICT BUDGET**
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 1,003,240	; Unsecured Roll: 27,440	Secured: 0.25 %	Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %		
	Secured Roll:	; Unsecured Roll:	Secured: %	Unsecured: %		

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	889.21		880.00			9.21	224.33	233.54

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	3,240.00	45.00	3,285.00	233.54	3,051.46	105.37	2,946.09	.2944

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69.70</u> (2)	19 <u>70.71</u> (3)	19 <u>71.72</u> (4)	19 <u>71.72</u> (5)	(6)
Business Inventory Property Tax Revenues	.--	.--	12.36	12.36	
Homeowners Property Tax Revenues	.--	270.00	211.97	211.97	
Interest	.--	23.41	.--	.--	
Other Revenue	.--	.--	.--	.--	
(Total)	.--	293.41	224.33	224.33	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures <u>19 69 - 70</u> (8)	Actual ☒ Estimated ☐ Expenditures <u>19 70 - 71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ <u>19 71 - 72</u> (10)	Approved/Adopted by the Governing Board <u>19 71 - 72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES 8432 Heat & Light	1,004.57	2,717.87	2,875.00	2,875.00	
OTHER CHARGES 8555 Repayment - Long Term Loan		365.00	365.00	365.00	
GRAND TOTAL	1,004.57	3,082.87	3,240.00	3,240.00	DISTRICT

State Controller
County Budget Act DEPT. # 360
1966 FUND # 45

COUNTY OF SOLANO
STATE OF CALIFORNIA
COUNTY SERVICE AREA S-8 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971-72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll:	786,900 ; Unsecured Roll: .--	Secured:	0.25 %; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	%; Unsecured: %

FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	.--					.--	379.77	379.77

	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	3,475.00	940.00	4,415.00	379.77	4,035.23	.--	4,035.23	.5141

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 69.70 (2)	19 70.71 (3)	19 71.72 (4)	19 71.72 (5)	(6)
Business Inventory Property Tax Refenues			5.76	5.76	
Homeowners Property Tax Revenues			374.01	374.01	
Other Revenue			--	--	
Total			379.77	379.77	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 (8)	19 (9)	19 (10)	19 (11)	(12)

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1969 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 1970 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1971 - 72 (10)	Approved/Adopted by the Governing Board 1971 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	8432 Heat & Light			3,475.00	3,475.00	
	GRAND TOTAL			3,475.00	3,475.00	DISTRICT

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS

(With Supplemental Data affecting Reserve Totals)

BUDGET FOR THE FISCAL YEAR 1971-72

GOVERNING BOARD:
Board of Supervisors ☒
Other ☐

DESCRIPTION—PURPOSE (1)	Reserve Balance as of June 30, 1971 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☐ Recommended ☐ (3)	Approved/Adopted by the Governing Board (4)	Requested ☒ Recommended ☐ (5)	Approved/Adopted by the Governing Board (6)		
BENICIA FIRE PROTECTION DISTRICT	3,000.00					3,000.00	
DIXON FIRE PROTECTION DISTRICT	3,000.00					3,000.00	
ELMIRA FIRE PROTECTION DISTRICT	5,000.00					5,000.00	
MONTEZUMA FIRE PROTECTION DISTRICT	5,000.00					5,000.00	
RYER FIRE PROTECTION DISTRICT	1,000.00					1,000.00	
SUISUN FIRE PROTECTION DISTRICT	4,000.00					4,000.00	
VACAVILLE FIRE PROTECTION DISTRICT	2,350.00					2,350.00	
EAST VALLEJO FIRE PROTECTION DISTRICT	--					--	
VALLEY FIRE PROTECTION DISTRICT	--					--	
SOLANO CO. FLOOD & WATER CONSERVATION DISTRICT	24,000.00		20,000.00			4,000.00	
ULATIS PROJECT - ZONE # 1	13,992.95				24,274.03	38,266.98	
ZONE OF BENEFIT # 2	--					--	
BENICIA ROAD LIGHTING	591.60			18.40		610.00	
SANDY BEACH LIGHTING	75.29			14.71		90.00	
COUNTY SERVICE AREA S-1	--					--	
COUNTY SERVICE AREA S-4	--					--	
COUNTY SERVICE AREA S-5	922.71			57.29		980.00	
COUNTY SERVICE AREA S-6	540.00			45.00		925.00	
COUNTY SERVICE AREA S-8	--			940.00		940.00	
Total	63,812.55		20,000.00	1,075.40	24,274.03	69,161.98	

Budgets of Special Districts
Under Control of
Local Boards

SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 19 71-72

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DISTRICT AND NAME (1)	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐ (9)
	Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Amount to be Raised by Current Property Tax Levy			
					Total (6)	Unsecured (7)	Secured (8)	
CORDELIA FIRE DISTRICT	57,801.00	..	57,801.00	30,704.89	27,096.11	683.52	26,412.59	.2919
CORDELIA SANITATION	50.00		50.00	49.69	.31	..	.31	..
COLLINSVILLE LEVEE	15,000.00	..	15,000.00	2,372.41	12,627.59	57.41	12,570.18	11.5020
VJO SANI & FLOOD - GENERAL	1,001,250.00	8,000.00	1,009,250.00	841,197.00	168,053.00	49.59	168,003.41	.5000
VJO SANI & FLOOD - DEBT SERVICE	349,658.00	11,254.00	360,912.00	8,000.00	352,912.00	96.19	352,815.81	1.0500
RECLAMATION # 2098	4,000.00	..	4,000.00	2,305.05	1,694.95	8.68	1,686.27	.1031
DELTA WATER AGENCY	10,317.00	..	10,317.00	295.81	10,021.19	28.80	9,992.39	.1342
MOSQUITO ABATEMENT	260,850.00	..	260,850.00	79,561.42	181,288.58	10,131.26	171,157.32	.0477
MONTEZUMA CEMETERY	7,181.00	..	7,181.00	1,390.97	5,790.03	276.48	5,513.55	.1200
RIO VISTA CEMETERY	49,245.00	..	49,245.00	8,437.19	40,807.81	2,502.41	38,305.40	.1200
ROCKVILLE CEMETERY	17,868.00	..	17,868.00	8,532.21	9,335.79	272.34	9,063.45	.0800
SILVEYVILLE CEMETERY	64,307.78	..	64,307.78	22,048.26	42,259.52	1,898.75	40,360.77	.1100
SUISUN-FAIRFIELD CEMETERY	101,379.00	..	101,379.00	57,525.91	43,853.09	4,836.79	39,016.30	.0700
VACAVILLE-ELMIRA CEMETERY	97,231.00	..	97,231.00	48,661.93	48,569.07	1,212.34	47,356.73	.1000
WINTERS JOINT CEMETERY*								
GREATER VALLEJO RECREATION	649,715.48	..	649,715.48	120,641.90	529,073.58	30,674.87	498,398.71	.5100
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT	39,600.00	..	39,600.00	4,771.05	34,828.95	1,553.52	33,275.43	.0907
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:								
General	153,900.00	34,400.00	188,300.00	72,794.16	115,505.84	2,020.57	113,485.27	.2395
Construction	..	..	..	..	..			..
Debt Service	16,700.00	..	16,700.00	3,221.55	13,478.45	202.06	13,276.39	.0281
BAY AREA AIR POLLUTION CONT.	67,401.31	..	67,401.31	3,432.41	63,968.90	..	63,968.90	.0268
NORTH-EAST AIR POLLUTION CONT.	21,250.00	..	21,250.00	765.94	20,484.06	..	20,484.06	.0171
Total Districts Governed Through Local Boards	2,984,704.57	53,654.00	3,038,358.57	1,316,709.75	1,721,648.82	56,505.58	1,665,143.24	

* Administered in Yolo County

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF AVAILABLE FINANCING
(Before Providing for Current Property Tax Levy)
BUDGETS OF SPECIAL DISTRICTS
FOR THE FISCAL YEAR 1971-72

PRINTED BY A. CARLISLE & CO., S. F. 372112

DISTRICT AND FUND (1)	Fund Balance (Per Auditor) as of June 30, 1971 Actual ☒ Estimated ☐ (2)	Less: Fund Balance—Unavailable			Inter-Fund Transfers (6)	Fund Balance Available for Financing Budget Year Requirements Actual ☒ Estimated ☐ (7)	Estimated Revenues (Other than Current Property Taxes) (8)	Total Available Financing (9)
		Reserve for Encumbrances (3)	Uncancelled General Reserves and Reserves Within A. C. O. Funds (4)	Other Reserves (5)				
CORDELIA FIRE DISTRICT	29,801.21		---			29,801.21	903.68	30,704.89
CORDELIA SANITATION	49.69		---			49.69		49.69
COLLINSVILLE LEVEE	2,004.60		---			2,004.60	367.81	2,372.41
VJO SANI & FLOOD CONTROL:								
General	104,056.01	26,747.01	75,000.00			2,309.00	838,888.00	841,197.00
Debt Service	86,047.00		86,047.00			---	8,000.00	8,000.00
RECLAMATION # 2098	2,305.05		---			2,305.05	---	2,305.05
DELTA WATER AGENCY	295.81		---			295.81	---	295.81
MOSQUITO ABATEMENT	82,128.70		20,000.00			62,128.70	17,432.72	79,561.42
MONTEZUMA CEMETERY	3,255.72		2,000.00			1,255.72	135.25	1,390.97
RIO VISTA CEMETERY	7,345.25		2,000.00			5,345.25	3,091.94	8,437.19
ROCKVILLE CEMETERY	8,610.43		3,000.00			5,610.43	2,921.78	8,532.21
SILVEYVILLE CEMETERY	9,985.19		---			9,985.19	12,063.07	22,048.26
SUISUN-FAIRFIELD CEMETERY	56,554.31		7,000.00			49,554.31	7,971.60	57,525.91
VACAVILLE-ELMIRA CEMETERY	46,543.03		7,000.00			39,543.03	9,118.90	48,661.93
WINTERS JOINT CEMETERY*								
GREATER VALLEJO RECREATION	94,028.45	12,524.00	50,000.00			31,504.45	89,137.45	120,641.90
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT	6,795.42		4,000.00			2,795.42	1,975.63	4,771.05
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:								
General	31,927.28				9,854.28	41,781.56	31,012.60	72,794.16
Construction	9,854.28				(9,854.28)	---	---	---
Debt Service	2,359.22					2,359.22	862.33	3,221.55
BAY AREA AIR POLLUTION CONTROL	---					---	3,432.41	3,432.41
NORTH-EAST AIR POLLUTION CONTROL	---					---	765.94	765.94
Total Districts Governed Through Local Boards	583,946.65	39,271.01	256,047.00		---	288,628.64	1,028,081.11	1,316,709.75
* Administered in Yolo County								

State Controller
County Budget Act
1966

DEPT. # 261
FUND # 127

COUNTY OF SOLANO
STATE OF CALIFORNIA
GADELIA FIRE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll:	9,073,125	: Unsecured Roll:	339,050
	Secured Roll:		: Unsecured Roll:	
	Secured Roll:		: Unsecured Roll:	
			Secured:	0.25 %: Unsecured: 4 %
			Secured:	%: Unsecured: %
			Secured:	%: Unsecured: %

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	29,801.21		..			29,801.21	903.68	30,704.89

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	57,801.00		57,801.00	30,704.89	27,096.11	683.52	26,412.59	.2919

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Business Inventory Property Tax Revenues	64.28	157.88		119.75	
Homeowners Property Tax Revenues	595.44	515.07		783.93	
Interest	..	810.10		..	
Other Revenue	227.00	397.43		..	
	886.72	1,880.48		903.68	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>69</u> - <u>70</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	7,075.00	7,860.00	7,500.00	7,800.00	
8102 Extra Help	48.00	..	100.00	..	
8108 Employers Share of OASDI			400.00	500.00	
Total	7,123.00	7,860.00	8,000.00	8,300.00	

CORDELIA FIRE
(Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 71 - 72

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	.--	266.88	200.00	200.00	
8231 Radio	1,391.63	1,635.00	1,650.00	1,650.00	
8232 Telephone	90.29	128.84	150.00	150.00	
8271 Compensation Insurance	1,426.24	1,311.26	750.00	750.00	
8272 Fire Insurance	.--	193.00	.--	.--	
8273 Liability Insurance	1,082.53	1,638.40	2,000.00	2,000.00	
8292 Maintenance - Equipment	3,977.87	3,177.73	4,000.00	4,000.00	
8301 Maintenance - Structures	1,500.00	41.50	1,500.00	1,500.00	
8330 Miscellaneous Expense	.--	30.83	200.00	200.00	
8341 Office Expense	.--	4.58	50.00	50.00	
8342 Postage	5.10	.--	5.00	5.00	
8350 Professional Services	.--	.--	.--	.--	
8355 Accounting	65.73	288.00	420.00	420.00	
8370 Rent	210.00	390.00	360.00	360.00	
8390 Small Tools & Instruments	.--	.--	100.00	100.00	
8400 Special Departmental Expense	92.64	210.00	100.00	100.00	
8421 Auto Expense	638.10	1,640.50	1,400.00	1,400.00	
8422 Travel	27.50	80.19	50.00	50.00	
8432 Heat & Light	63.04	99.61	100.00	100.00	
Total	10,570.67	11,136.32	13,035.00	13,035.00	
OTHER CHARGES					
8520 Contributions to Other Agencies					
Tank Truck Fund	400.00	400.00	400.00	400.00	
Underwater Rescue Fund	100.00	100.00	100.00	100.00	
Solano County Fireman's Assn.	.--	100.00	.--	.--	
Cordelia Firemen's Club	350.00	.--	350.00	350.00	
Total	850.00	600.00	850.00	850.00	
FIXED ASSETS					
8630 Equipment	.--	956.02	33,200.00	35,616.00	
GRAND TOTAL	18,543.67	20,552.34	55,085.00	57,801.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 432
FUND # 2

COUNTY OF SOLANO
STATE OF CALIFORNIA
CORDELIA SANITATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71-72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 317,600	; Unsecured Roll: 23,880	Secured: 0.25 %	; Unsecured: 4 %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured: %	; Unsecured: %

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
	49.69					49.69		49.69

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☐ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
GENERAL	50.00		50.00	49.69	.31	.--	.31	.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 _____ (2)	19 _____ (3)	19 _____ (4)	19 _____ (5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

CORDELIA SANITATION

(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:

Board of Supervisors ☐

Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES 8400 Special Departmental Expense	. --	. --		50.00	DISTRICT

COUNTY OF SOLANO
STATE OF CALIFORNIA
COLLINSVILLE LEVEE DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 109,560	; Unsecured Roll: 7,570	Secured: 0.25 %; Unsecured: 4 %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	2,004.60					2,004.60	367.81	2,372.41

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	15,000.00		15,000.00	2,372.41	12,627.59	57.41	12,570.18	11.5020

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Homeowner's Property Tax Revenue	25.95	13.43		327.81	
Interest	—	39.99		40.00	
	25.95	53.42		367.81	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved, Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

COLLINSVILLE LEVEE DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SERVICES & SUPPLIES					
8400 Special Departmental Expense	1,557.80	8,021.57		7,000.00	
OTHER CHARGES					
8555 Repayment - Long Term Loan				8,000.00	
	1,557.80	8,021.57		15,000.00	DISTRICT

State Controller
County Budget Act
1966 FUND # 22

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLD. DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General Fund	Secured Roll:	33,489,321	: Unsecured Roll:	10,330	Secured:	0.25 %	Unsecured:	4 %
Recreation Agencies	Secured Roll:	117,239	: Unsecured Roll:	59,750	Secured:	100 %	Unsecured:	100 %
	Secured Roll:		: Unsecured Roll:		Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	104,056.01	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		2,309.00	838,888.00	841,197.00
Bond	86,047.00		86,047.00			--	8,000.00	8,000.00
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	1,001,250.00	8,000.00	1,009,250.00	841,197.00	168,053.00	49.59	168,003.41	.5000
Bond	349,658.00	11,254.00	360,912.00	8,000.00	352,912.00	96.19	352,815.81	1.0500

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Charges for Services	460,999.00	491,331.00		823,888.00	GENERAL
Transfer from Road Construction	5,920.00	3,670.00		9,000.00	
Interest				6,000.00	
Total	466,919.00	495,001.00		838,888.00	GENERAL
Interest	11,114.09	10,428.30		8,000.00	BOND

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>71</u> - <u>72</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)
SALARIES & WAGES	352,932.00	342,221.00		386,680.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VALLEJO SANITATION & FLD. DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES	145,827.00	210,467.00		459,264.00	
	FIXED ASSETS	315,293.00	37,993.00		144,450.00	
	TRANSFERS TO OTHER FUND				10,856.00	
	APPROPRIATION FOR CONTINGENCIES	..			..	
	Total	814,052.00	590,681.00		1,001,250.00	GENERAL
	OTHER CHARGES					
	Interest & Redemptions	347,934.00	348,873.00		349,658.00	BOND
	GRAND TOTAL	1,161,986.00	939,554.00		1,350,908.00	DISTRICT

State Controller
County Budget Act DEPT # 274
1966 FUND # 201

COUNTY OF SOLANO
STATE OF CALIFORNIA
RECLAMATION # 2098 DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 1,640,380	; Unsecured Roll: 12,920	Secured: 0.25 %; Unsecured: 4 %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	
	Secured Roll:	; Unsecured Roll:	Secured: %; Unsecured: %	

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	2,305.05					2,305.05	---	2,305.05

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	4,000.00		4,000.00	2,305.05	1,694.95	8.68	1,686.27	.1031

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 _____ (2)	19 _____ (3)	19 _____ (4)	19 _____ (5)	(6)

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

RECLAMATION # 2098 DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1971-72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	SERVICES & SUPPLIES					
	8400 Special Departmental Expense	1,150.00	1,184.05		4,000.00	DISTRICT

State Controller
County Budget Act

1966 DEPT # 275
FUND # 28

COUNTY OF SOLANO
STATE OF CALIFORNIA
DELTA WATER AGENCY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND		NET ASSESSED VALUATION			ALLOWANCE FOR DELINQUENCY			
General		Secured Roll: 7,463,860	; Unsecured Roll: 20,000		Secured: 0.25	%: Unsecured: 4 %		
		Secured Roll:	; Unsecured Roll:		Secured:	%: Unsecured: %		
		Secured Roll:	; Unsecured Roll:		Secured:	%: Unsecured: %		
FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	295.81					295.81	--	295.81
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	REQUIREMENTS		MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	10,317.00		10,317.00	295.81	10,021.19	28.80	9,992.39	.1342

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	
Interest	--	116.65		--	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
	19_____ (8)	19_____ (9)	19_____ (10)	19_____ (11)	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DELTA WATER AGENCY

(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:

Board of Supervisors ☐

Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES 8400 Special Departmental Expense	11,319.16	11,599.50		10,317.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 407
FUND # 7

COUNTY OF SOLANO
STATE OF CALIFORNIA
MOSQUITO ABATEMENT DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 360,315,765	: Unsecured Roll: 26,396,884	Secured: 0.25	%: Unsecured: 4	%	
Redevelopment Areas	Secured Roll: 1,307,048	: Unsecured Roll: 321,359	Secured: 100	%: Unsecured: 100	%	
Miscellaneous District	Secured Roll: 1,465,702	: Unsecured Roll: -0-	Secured: 100	%: Unsecured: -0-	%	

FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	82,128.70		20,000.00			62,128.70	17,432.72	79,561.42

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	260,850.00		260,850.00	79,561.42	181,288.58	10,131.26	171,157.32	.0477

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1969-70 (2)	1970-71 (3)	1971-72 (4)	1971-72 (5)	(6)
Homeowner's Property Tax Revenues	7,384.80	6,020.13		7,504.78	
Business Inventory Property Tax Revenues	814.55	2,333.35		1,927.94	
Charges for Services	3,463.39	3,274.06		4,000.00	
Interest	--	2,725.92		3,000.00	
Other Revenue	1,350.47	1,567.90		1,000.00	
Total	13,013.21	13,921.36		17,432.72	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1969-70 (8)	1970-71 (9)	1971-72 (10)	1971-72 (11)	(12)
SALARIES & EMPLOYEE BENEFITS	132,394.65	134,489.05		171,000.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

MOSQUITO ABATEMENT DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	39,587.13	39,355.43		56,850.00	
FIXED ASSETS	8,601.96	2,616.73		33,000.00	
GRAND TOTAL	180,583.74	176,461.21		260,850.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 410
FUND # 176

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

	FUND	NET ASSESSED VALUATION			ALLOWANCE FOR DELINQUENCY				
	General	Secured Roll: 4,606,570		; Unsecured Roll: 240,000	Secured: 0.25 %; Unsecured: 4 %				
		Secured Roll:		; Unsecured Roll:	Secured: %; Unsecured: %				
		Secured Roll:		; Unsecured Roll:	Secured: %; Unsecured: %				
	FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE		Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing	
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
	General	3,255.72		2,000.00		1,255.72	135.25	1,390.97	
	FUND	Expenditure Appropriations	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	7,181.00		7,181.00	1,390.97	5,790.03	276.48	5,513.55	.1200

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE--DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1969 - 70 (2)	1970 - 71 (3)	1971 - 72 (4)	1971 - 72 (5)	(6)
Charges for Services	--	70.00		--	
Business Inventory Property Tax Revenues	34.17	36.63		12.93	
Homeowner's Property Tax Revenues	22.05	22.74		22.32	
Interest	--	149.63		100.00	
Other	114.92	33.52		--	
Total	171.14	312.52		135.25	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1969 - 70 (8)	1970 - 71 (9)	1971 - 72 (10)	1971 - 72 (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	4,379.56	4,727.44		5,000.00	
8108 Employers Share - OASDI	446.01	339.51		339.00	
Total	4,825.57	5,066.95		5,339.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
MONTEZUMA CEMETERY (Name) **DISTRICT EXPENDITURE DETAIL—Continued**
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION	Actual Expenditures 1969 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 1970 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1971 - 72 (10)	Approved/Adopted by the Governing Board 1971 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)					
SERVICES & SUPPLIES					
8271 Compensation Insurance	323.69	150.54		170.00	
8273 Liability Insurance	113.00	---		113.00	
8292 Maintenance - Equipment	236.11	296.45		300.00	
8302 Maintenance - Grounds	284.21	201.05		300.00	
8341 Office Expense	---	6.87		24.00	
8350 Professional Services	---	---		50.00	
8355 Accounting	112.06	240.00		360.00	
8390 Small Tools & Instruments	---	11.29		25.00	
8421 Auto Expense	---	247.51		250.00	
8432 Heat & Light	48.31	35.64		50.00	
Total	1,117.38	1,189.35		1,642.00	
FIXED ASSETS					
8630 Equipment	---	1,886.85		200.00	
GRAND TOTAL	5,942.95	8,143.15		7,181.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 411
FUND # 177

COUNTY OF SAN DIEGO
STATE OF CALIFORNIA
RIO VISTA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	32,011,470	; Unsecured Roll:		2,369,705	Secured:	0.25 %	Unsecured: 4 %
Redevelopment Agency	Secured Roll:	180,390	; Unsecured Roll:			Secured:	100 %	Unsecured: %
Water Rights (Protest)	Secured Roll:	1,458,430	; Unsecured Roll:			Secured:	100 %	Unsecured: %
FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	7,345.25	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		5,345.25	3,091.94	8,437.19
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
General	49,245.00		49,245.00	8,437.19	Total	Unsecured	Secured	.1200
					40,807.81	2,502.41	38,305.40	
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 69 - 70 (2)	19 70 - 71 (3)	19 71 - 72 (4)	19 71 - 72 (5)	(6)		
Charges for Services		2,020.00	1,930.56		2,000.00			
Business Inventory Property Tax Revenues		123.13	336.16		332.36			
Homeowner's Property Tax Revenues		355.20	498.08		559.58			
Interest		--	283.90		200.00			
Other Revenue		159.43	161.07		--			
TOTAL		3,657.76	3,909.77		3,091.94	DISTRICT		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 69 - 70 (8)	19 70 - 71 (9)	19 71 - 72 (10)	19 71 - 72 (11)	(12)		
SALARIES & WAGES								
8101	Regular Salaries	24,006.53	23,509.86		29,000.00			
8104	Employers Share - Group Insurance	756.58	1,239.76		1,710.00			
8107	Employers Share - State Retirement	1,817.18	1,632.24		1,000.00			
8108	Employers Share - OASDI	1,117.72	1,174.89		1,000.00			
Total		27,698.01	27,556.75		33,910.00			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
RIO VISTA CEMETERY
(Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 19 71-72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)		19 <u>69</u> - <u>70</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)
SERVICES & SUPPLIES						
8232	Telephone	5.10	.28		10.00	
8271	Compensation Insurance	755.75	778.22		800.00	
8273	Liability Insurance	179.00	---		400.00	
8292	Maintenance - Equipment	1,525.90	1,635.45		2,000.00	
8301	Maintenance - Structures	40.77	120.36		200.00	
8302	Maintenance - Grounds	7,718.83	1,725.80		2,500.00	
8330	Miscellaneous Expense	4.55	1.53		75.00	
8341	Office Expense	---	---		---	
8342	Postage	6.00	46.45		50.00	
8350	Professional Services	400.00	643.01		1,000.00	
8355	Accounting	152.42	---		---	
8390	Small Tools & Instruments	419.43	350.35		500.00	
8400	Special Departmental Expense	84.24	---		---	
8421	Auto Expense	170.94	619.44		700.00	
8431	Water	1,211.65	2,072.23		2,000.00	
8432	Heat & Light	66.29	58.09		100.00	
Total		12,740.87	8,051.21		10,335.00	
FIXED ASSETS						
8630	Equipment	1,296.90	346.40		3,000.00	
Appropriation in Contingencies		---	---		2,000.00	
GRAND TOTAL		41,735.78	35,954.36		49,245.00	DISTRICT

State Controller

County Budget Act

1966 DEPT # 412
FUND # 178

COUNTY OF ... SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 72

DISTRICT BUDGET FORM
SCHEDULE 13BGOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll:	11,357,205	Secured:	0.25%; Unsecured: 4 %
	Secured Roll:		Secured:	%; Unsecured: %
	Secured Roll:		Secured:	%; Unsecured: %

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☐ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	8,610.43		3,000.00			5,610.43	2,921.78	8,532.21

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	17,868.00		17,868.00	8,532.21	9,335.79	272.34	9,063.45	.0800

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> <u>70</u> (2)	19 <u>70</u> <u>71</u> (3)	19 <u>71</u> <u>72</u> (4)	19 <u>71</u> <u>72</u> (5)	(6)
Charges for Services	2,395.00	2,667.50		2,500.00	
Business Inventory Property Tax Revenues	29.05	41.83		38.21	
Homeowner's Property Tax Revenues	239.28	238.62		258.05	
Interest	--	262.48		125.52	
Other Revenue	187.94	30.71		--	
Total	2,851.27	3,241.14		2,921.78	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>71</u> <u>72</u> (8)	19 <u>71</u> <u>72</u> (9)	19 <u>71</u> <u>72</u> (10)	19 <u>71</u> <u>72</u> (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	9,920.59	10,452.63		11,956.00	
8102 Extra Help	10.00	1,136.90		500.00	
Total	9,930.59	11,589.53		12,456.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
ROCKVILLE CEMETERY
(Name)
DISTRICT EXPENDITURE DETAIL—Continued
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69 - 70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70 - 71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71 - 72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71 - 72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	279.17	350.97		405.00	
8272 Fire Insurance	276.00	276.00		276.00	
8273 Liability Insurance	.--	.--		51.00	
8292 Maintenance - Equipment	214.69	356.48		200.00	
8301 Maintenance - Structures	.--	5.93			
8302 Maintenance - Grounds	605.11	156.94		200.00	
8350 Professional Services	36.00	325.00		50.00	
8355 Accounting	105.34	180.00		360.00	
8380 Rent - Equipment	25.00	.--			
8390 Small Tools & Instruments	.--	55.66		100.00	
8421 Auto Expense	61.74	.--		.--	
8431 Water	79.20	106.28		120.00	
8432 Heat & Light	276.67	378.26		400.00	
Total	1,958.92	2,191.52		2,162.00	
FIXED ASSETS					
8620 Structures & Improvements	.--	.--		2,000.00	
8630 Equipment	.--	280.35		250.00	
Appropriation for Contingencies				1,000.00	
GRAND TOTAL	11,889.51	14,061.40		17,868.00	DISTRICT

State Controller
County Budget Act
1966 DEPT # 413
FUND # 179

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA								
FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll:	36,783,588	Unsecured Roll:	1,798,060	Secured:	0.25 %	Unsecured:	4 %
Mineral Rights (Protest)	Secured Roll:	7,272	Unsecured Roll:		Secured:	100 %	Unsecured:	%
	Secured Roll:		Unsecured Roll:		Secured:	%	Unsecured:	%
FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	9,985.19					9,985.19	12,063.07	22,048.26
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	64,307.78		64,307.78	22,048.26	42,259.52	1,898.75	40,360.77	.1100
ANALYSIS OF REVENUES BY SOURCE (Other than Current Property Taxes)								
SOURCE—DESCRIPTION		Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(1)		19 69 - 70 (2)	19 70 - 71 (3)	19 71 - 72 (4)	19 71 - 72 (5)	(6)		
Charges for Services		7,513.50	9,464.90		9,400.00			
Business Inventory Property Tax Revenues		116.03	283.22		254.12			
Homeowner's Property Tax Revenues		803.56	785.50		808.95			
Interest			337.63		300.00			
Other Revenue		2,101.85	1,930.55		1,300.00			
Total		10,534.94	12,801.80		12,063.07	DISTRICT		
EXPENDITURE DETAIL								
EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)		
(7)		19 69 - 70 (8)	19 70 - 71 (9)	19 71 - 72 (10)	19 71 - 72 (11)	(12)		
SALARIES & WAGES								
8101 Regular Salaries		25,006.69	29,889.99		30,500.00			
8102 Extra Help		1,111.11	1,467.00		1,750.00			
8104 Employers Share - Group Insurance		1,782.48	891.68		1,400.00			
8107 Employers Share - State Retirement		3,940.61	3,084.40		4,159.00			
8108 Employers Share - OASDI		1,727.61	1,519.06		1,600.00			
Total		34,238.51	36,852.13		39,409.00			

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SILVEYVILLE CEMETERY DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

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EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69</u> - <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> - <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> - <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8220 Clothing	.--	.--		100.00	
8232 Telephone	697.15	1,075.23		1,100.00	
8264 Household Expense	.--	.--		250.00	
8271 Compensation Insurance	804.36	864.99		1,000.00	
8272 Fire Insurance	131.00	744.00		372.00	
8273 Liability Insurance	291.00	317.00		365.00	
8275 Other Insurance	374.00	219.00		290.00	
8292 Maintenance - Equipment	1,657.41	2,498.50		2,500.00	
8301 Maintenance - Structures	218.68	858.14		850.00	
8302 Maintenance - Grounds	1,095.15	2,193.39		2,000.00	
8320 Memberships	33.00	79.00		100.00	
8330 Miscellaneous	.--	305.18		300.00	
8341 Office Expense	859.44	236.23		300.00	
8342 Postage	6.75	30.36		75.00	
8350 Professional Services	.--	8.00		100.00	
8353 Architectural Services	.--	600.00		.--	
8355 Accounting	200.00	256.00		250.00	
8360 Legal Notices	.--	.--		50.00	
8380 Rents & Leases - Equipment	.--	302.00		200.00	
8390 Small Tools & Instruments	106.36	297.94		350.00	
8400 Special Departmental Expense	.--	1,243.06		1,200.00	
8421 Auto Expense	938.75	808.97		1,000.00	
8422 Travel	200.00	175.00		200.00	
8424 Freight	.--	.--		25.00	
8431 Water	460.88	418.95		600.00	
8432 Heat & Light	740.46	1,213.26		1,300.00	
Total	8,814.39	14,744.20		14,877.00	
FIXED ASSETS					
8610 Land	195.00	.--		500.00	
8620 Structures & Improvements	22,878.86	374.14		3,000.00	
8630 Equipment	230.48	2,340.34		4,521.78	
Total	23,304.34	2,714.48		8,021.78	
Appropriation for Contingencies				2,000.00	
GRAND TOTAL	66,357.24	54,310.81		64,307.78	DISTRICT

State Controller

County Budget Act DEPT # 414
1966 FUND # 180

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13BGOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

	FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
	General	Secured Roll: 55,878,300		; Unsecured Roll: 7,197,597		Secured: 0.25 %		Unsecured: 4 %	
		Secured Roll:		; Unsecured Roll:		Secured: %		Unsecured: %	
		Secured Roll:		; Unsecured Roll:		Secured: %		Unsecured: %	
	FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves					
	General	56,554.31		7,000.00			49,554.31	7,971.60	57,525.91
	FUND	Expenditure Appropriations	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
			Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	101,379.00		101,379.00	57,525.91	43,853.09	4,836.79	39,016.30	.0700

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Charges for Services	3,440.00	3,779.74		3,700.00	
Business Inventory Property Tax Revenues	147.63	492.00		376.80	
Homeowner's Property Tax Revenues	2,260.80	2,136.61		2,294.80	
Interest	--	1,040.53		1,600.00	
Other Revenue	198.40	150.93		--	
Total	6,046.83	8,549.81		7,971.60	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>69</u> - <u>70</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	22,940.00	25,025.20		31,000.00	
8102 Extra Help	--	438.43		3,000.00	
8104 Employers Share - Group Insurance	1,100.00	754.21		1,500.00	
8108 Employers Share - OASDI	2,537.80	2,571.52		2,000.00	
Total	26,557.76	28,789.36		37,500.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUISUN-FAIRFIELD CEMETERY DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION		Actual Expenditures 19 <u>69</u> <u>70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70</u> <u>71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71</u> <u>72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71</u> <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
(7)						
SERVICES & SUPPLIES						
8220	Clothing and Personal Supplies	.--	.--		200.00	
8232	Telephone	128.68	134.68		150.00	
8271	Compensation Insurance	783.83	830.72		1,200.00	
8272	Fire Insurance	.--	249.00		400.00	
8273	Liability Insurance	89.00	58.00		200.00	
8275	Other Insurance	146.00	151.00		250.00	
8292	Maintenance - Equipment	843.47	1,367.66		2,000.00	
8301	Maintenance - Structures	61.44	26.18		500.00	
8302	Maintenance - Grounds	298.64	222.62		1,000.00	
8330	Miscellaneous Expense	.--	.--		100.00	
8341	Office Expense	23.72	69.83		300.00	
8342	Postage	8.00	16.00		25.00	
8350	Professional Services	430.00	490.54		1,500.00	
8355	Accounting	108.24	.--		300.00	
8360	Legal Notices	.--	.--		100.00	
8380	Rent - Equipment	300.00	275.00		500.00	
8390	Small Tools & Instruments	13.13	.--		200.00	
8421	Auto Expense	142.87	138.49		500.00	
8422	Travel	.--	.--		450.00	
8424	Freight Charges	.--	.--		100.00	
8431	Water	3,430.64	3,252.47		6,000.00	
8432	Heat & Light	103.14	116.30		300.00	
	Total	6,910.80	7,398.49		16,275.00	
FIXED ASSETS						
8620	Structures & Improvements	28,330.88	15,680.00		32,604.00	
8630	Equipment	589.36	.--		15,000.00	
	Total	28,920.24	15,680.00		47,604.00	
	GRAND TOTAL	62,388.80	51,867.85		101,379.00	DISTRICT

State Controller
County Budget Act DEPT # 415
1966 FUND # 181

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 47,475,455	; Unsecured Roll: 2,104,760			Secured: 0.25 %	; Unsecured: 4 %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
	Secured Roll:	; Unsecured Roll:			Secured: %	; Unsecured: %		
FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	46,543.03	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		39,543.03	9,118.90	48,661.93
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	97,231.00		97,231.00	48,661.93	48,569.07	1,212.34	47,356.73	.1000

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Charges for Services	15,292.50	9,529.11		5,000.00	
Business Inventory Property Tax Revenues	193.61	486.88		607.96	
Homeowner's Property Tax Revenues	1,352.70	1,371.18		2,510.94	
Interest	---	1,136.96		1,000.00	
Other Revenue	803.04	---		---	
Total	17,641.85	12,524.13		9,118.90	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>69</u> - <u>70</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	16,267.67	21,100.87		23,000.00	
8102 Extra Help	32.00	65.00		150.00	
8104 Employers Share - Group Insurance	383.49	808.41		800.00	
8108 Employers Share - OASDI	789.99	796.05		1,360.00	
Total	17,473.15	22,770.33		25,310.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
VACAVILLE-ELMIRA CEMETERY DISTRICT EXPENDITURE DETAIL—Continued
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1969 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 1970 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1971 - 72 (10)	Approved/Adopted by the Governing Board 1971 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8271 Compensation Insurance	700.00	617.53		800.00	
8272 Fire Insurance	.--	.--		50.00	
8273 Liability Insurance	27.00	59.00		100.00	
8292 Maintenance - Equipment	452.86	614.92		700.00	
8301 Maintenance - Structures	46.20	.--		100.00	
8302 Maintenance - Grounds	530.78	301.97		1,500.00	
8341 Office Expense	61.72	21.00		125.00	
8342 Postage	12.00	23.40		25.00	
8350 Professional Services	1,806.60	2,149.00		2,400.00	
8355 Accounting	.--	307.35		480.00	
8380 Rent of Equipment	.--	.--		50.00	
8390 Small Tools & Instruments	277.72	225.48		500.00	
8400 Special Departmental Expense	49.26	52.94		.--	
8421 Auto Expense	335.72	514.47		500.00	
8431 Water	2,291.49	2,342.39		2,400.00	
8432 Heat & Light	36.84	28.88		50.00	
Total	6,628.19	7,258.33		9,780.00	
FIXED ASSETS					
8620 Structures & Improvements	.--	2,050.00		59,641.00	
8630 Equipment	2,985.50	800.07		2,500.00	
Total	2,985.50	2,850.00		62,141.00	
Appropriation for Contingencies	.--	.--		.--	
GRAND TOTAL	27,086.84	32,878.73		97,231.00	DISTRICT

State Controller
County Budget Act
1966 FUND # 18

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 97,972,987	: Unsecured Roll: 6,278,682	Secured: 0.25	%: Unsecured: 4	%	
Redevelopment Agencies	Secured Roll: 1,126,658	: Unsecured Roll: 321,359	Secured: 100	%: Unsecured: 100	%	
	Secured Roll:	: Unsecured Roll:	Secured:	%: Unsecured:	%	

FUND	Fund Balance as of June 30, 1971 Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	94,028.45	12,524.00	50,000.00			31,504.45	89,137.45	120,641.90

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	649,715.48		649,715.48	120,641.90	529,073.58	30,674.87	498,398.71	.5100

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	1969 - 70 (2)	1970 - 71 (3)	1971 - 72 (4)	1971 - 72 (5)	(6)
Charges for Services	40,336.47	41,089.07		45,000.00	
Aid from Other Governmental Agencies	---	---		---	
Business Inventory Property Tax Revenues	1,780.85	5,737.23		5,807.88	
Homeowners Property Tax Revenues	37,128.75	37,653.91		38,329.57	
Other Revenue	141.39	---		---	
Revenue from Use of Money and Property	---	2,781.38		---	
Total	79,387.46	87,261.57		89,137.45	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	1969 - 70 (8)	1970 - 71 (9)	1971 - 72 (10)	1971 - 72 (11)	(12)
SALARIES & EMPLOYEE BENEFITS	297,025.70	318,772.49		391,057.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
GREATER VALLEJO RECREATION **DISTRICT EXPENDITURE DETAIL—Continued**
(Name)
BUDGET FOR THE FISCAL YEAR 1971 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C
GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 1969 - 70 (8)	Actual ☒ Estimated ☐ Expenditures 1970 - 71 (9)	Expenditure Estimates Requested ☒ Recommended ☐ 1971 - 72 (10)	Approved/Adopted by the Governing Board 1971 - 72 (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES	143,933.63	209,172.25		122,223.00	
OTHER CHARGES					
Principal on Loan	70,000.00	70,000.00		70,000.00	
Interest on Loan	9,800.00	7,350.03		4,900.00	
FIXED ASSETS	58,964.64	33,547.92		45,024.00	
APPROPRIATION FOR CONTINGENCIES	.--	.--		16,511.48	
GRAND TOTAL	579,723.97	638,842.69		649,715.48	DISTRICT

State Controller

County Budget Act

DEPT # 629
1966 FUND # 426

COUNTY OF

SOLANO

STATE OF CALIFORNIA

DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT BUDGET

(Name)

BUDGET FOR THE FISCAL YEAR 19 71-72DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 36,783,588	; Unsecured Roll: 1,798,060	Secured: 0.25 %	Unsecured: 4 %
Mineral Rights (Protest)	Secured Roll: 7,272	; Unsecured Roll:	Secured: 100 %	Unsecured: %
	Secured Roll:	; Unsecured Roll:	Secured:	Unsecured: %

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	6,795.42		4,000.00			2,795.42	1,975.63	4,771.05

FUND	Expenditure Appropriations	REQUIREMENTS			MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	39,600.00		39,600.00	4,771.05	34,828.95	1,553.52	33,275.43	.0907

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Charges for Services	994.50	893.33		900.00	
Business Inventory Property Tax Revenues	78.17	202.48		208.62	
Homeowners Property Tax Revenues	511.43	641.99		667.01	
Interest	--	285.81		200.00	
Other Revenue	85.43	298.08		--	
Total	1,669.53	2,421.69		1,975.63	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>69</u> - <u>70</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	11,790.54	13,684.08		14,772.00	
8102 Extra Help	7,512.89	3,676.29		4,356.00	
8104 Employers Share - Group Insurance	--	--		384.00	
8107 Employers Share - State Retirement	--	1,111.11		1,606.00	
8108 Employers Share - OASDI	978.39	1,111.11		995.00	
Total	20,281.82	19,243.99		22,113.00	

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

DIXON UNIFIED SCHOOL DISTRICT LIBRARY

DISTRICT EXPENDITURE DETAIL—Continued

(Name)

BUDGET FOR THE FISCAL YEAR 19 71-72

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:

Board of Supervisors ☐

Other ☒

EXPENDITURE CLASSIFICATION		Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)		1969 - 70 (8)	1970 - 71 (9)	19 71 - 72 (10)	1971 - 72 (11)	(12)
SERVICES & SUPPLIES						
8232	Telephone	140.55	174.76		150.00	
8271	Compensation Insurance	70.27	71.03		75.00	
8272	Fire Insurance	.--	.--		.--	
8273	Liability Insurance	.--	120.00		120.00	
8275	Other Insurance	424.00	766.00		.--	
8292	Maintenance - Equipment	.--	.--		54.00	
8301	Maintenance - Structures	702.21	775.08		950.00	
8320	Memberships	.--	68.00		28.00	
8330	Miscellaneous Expense	129.36	.--		50.00	
8341	Office Expense	361.73	484.61		500.00	
8342	Postage	32.00	98.00		100.00	
8343	Books & Publications	.--	197.80		200.00	
8350	Professional Services	80.00	40.00		.--	
8355	Accounting	.--	400.00		600.00	
8380	Rents & Leases - Equipment	.--	.--		45.00	
8400	Special Departmental Expense	9,031.24	9,631.09		10,000.00	
8422	Travel	.--	20.00		200.00	
8431	Water	34.59	46.59		115.00	
8432	Heat & Light	1,057.47	1,297.55		1,500.00	
Total		12,063.42	14,190.51		14,687.00	
FIXED ASSETS						
8630	Equipment	.--	2,000.00		1,800.00	
Appropriation for Contingencies		.--	.--		1,000.00	
GRAND TOTAL		32,345.24	35,434.50		39,600.00	DISTRICT

State Controller

County Budget Act

DEPT # 630

1966

417 General

451 Construction

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT BUDGET

(Name)

BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM

SCHEDULE 13B

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

SUMMARY DATA

	FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
	General	Secured Roll: 47,499,505		; Unsecured Roll: 2,104,760		Secured: 0.25 %		; Unsecured: 4 %	
		Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
		Secured Roll:		; Unsecured Roll:		Secured: %		; Unsecured: %	
	FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	General	31,927.28	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	9,854.28	41,781.56	31,012.60	72,794.16
	Construction	9,854.28				(9,854.28)	.--		.--
	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	General	153,900.00	34,400.00	188,300.00	72,794.16	115,505.84	2,020.57	113,485.27	.2395
	Construction	.--			.--	.--			.--

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> - <u>70</u> (2)	19 <u>70</u> - <u>71</u> (3)	19 <u>71</u> - <u>72</u> (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Aid from Other Governmental Agencies	91,109.70	.--		.--	Construction
Aid from Other Governmental Agencies	.--	50,431.50		20,145.30	General
Charges for Services	1,095.69	2,321.17		3,000.00	
Business Inventory Property Tax Revenue	49.20	1,801.70		1,353.60	
Homeowners Property Tax Revenue	1,352.60	2,267.80		6,013.70	
Interest	.--	617.10		500.00	
Other Revenues	3,028.20	39,234.00		.--	
Total	96,635.39	96,673.27		31,012.60	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☒ Estimated ☐ Expenditures	Expenditure Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u>69</u> - <u>70</u> (8)	19 <u>70</u> - <u>71</u> (9)	19 <u>71</u> - <u>72</u> (10)	19 <u>71</u> - <u>72</u> (11)	(12)
SALARIES & WAGES					
8101 Regular Salaries	.--	38,794.33		60,028.00	
8102 Extra Help	.--	7,637.12		9,244.00	
8107 Employers Share of State Retirement	.--	1,127.80		5,434.00	
8108 Employers Share of OASDI	.--	1,503.42		2,864.00	
Total	.--	49,062.67		77,570.00	GENERAL

State Controller

COUNTY OF SOLANO
STATE OF CALIFORNIADISTRICT BUDGET FORM
SCHEDULE 13C

County Budget Act

1966

VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY

DISTRICT EXPENDITURE DETAIL—Continued

(Name)

BUDGET FOR THE FISCAL YEAR 19 71-72

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69-70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70-71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71-72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71-72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
SERVICES & SUPPLIES					
8232 Telephone	.--	416.91		680.00	
8264 Janitorial	28.00	482.41		496.00	
8271 Compensation Insurance	.--	130.00		.--	
8272 Fire Insurance	.--	.--		806.00	
8273 Liability Insurance	.--	.--		261.00	
8275 Other Insurance	.--	.--		33.00	
8292 Maintenance - Equipment	.--	1,217.97		.--	
8301 Maintenance - Structures	.--	.--		400.00	
8302 Maintenance - Grounds	.--	.--		720.00	
8341 Office Expense	.--	1,578.20		2,852.00	
8342 Postage	.--	399.15		1,000.00	
8350 Professional Services	2,100.00	1,870.00		1,800.00	
8355 Accounting	.--	1,694.00		720.00	
8360 Legal Notices	.--	680.20		.--	
8380 Rents & Leases - Equipment	.--	.--		775.00	
8400 Special Departmental Expense	5,471.57	2,012.22		24,240.00	
8421 Auto Expense	.--	27.20		900.00	
8422 Travel	.--	246.70		190.00	
8431 Water	42.00	123.08		600.00	
8432 Heat & Light	505.20	4,952.56		5,500.00	
Total	8,146.77	15,830.60		41,973.00	
OTHER CHARGES					
8520 Contributions to Other Agencies	.--	.--		15,157.00	
FIXED ASSETS					
8620 Structures & Improvements	263,533.65	79,676.38		2,049.00	
8630 Equipment	.--	26,324.91		12,151.00	
Total	263,533.65	106,001.29		14,200.00	
Appropriation for Contingencies	.--	.--		5,000.00	
GRAND TOTAL	271,680.42	170,894.56		153,900.00	GENERAL

State Controller

County Budget Act

1966 DEPT # 630

FUND # 452 Debt Service

COUNTY OF SOLANO
STATE OF CALIFORNIA

VACAVILLE UNIFIED SCHOOL DISTRICT, LIBRARY DISTRICT BUDGET

(Name)

BUDGET FOR THE FISCAL YEAR 19 71-72DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

SUMMARY DATA

	FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
	Bond	Secured Roll: 47,499,505		; Unsecured Roll: 2,104,760		Secured: 0.25 %		% Unsecured: 4 %	
		Secured Roll:		; Unsecured Roll:		Secured: %		% Unsecured:	
		Secured Roll:		; Unsecured Roll:		Secured: %		% Unsecured:	
	FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
	Bond	2,359.22	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves		2,359.22	862.33	3,221.55
	FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
		Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
						Total	Unsecured	Secured	
	Bond	16,700.00		16,700.00	3,221.55	13,478.45	202.06	13,276.39	.0281

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☒ Estimated ☐ Revenues	Revenue Estimates Requested ☒ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 <u>69</u> <u>70</u> (2)	19 <u>70</u> <u>71</u> (3)	19 <u>71</u> <u>72</u> (4)	19 <u>71</u> <u>72</u> (5)	(6)
Interest	11,685.32	1,639.20		--	
Business Inventory Property Tax Revenues	98.40	168.15		154.76	
Homeowners Property Tax Revenues	--	235.08		707.57	
Total	11,783.72	2,042.43		862.33	BOND

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 <u> </u> (8)	19 <u> </u> (9)	19 <u> </u> (10)	19 <u> </u> (11)	(12)

State Controller

COUNTY OF SOLANO
STATE OF CALIFORNIADISTRICT BUDGET FORM
SCHEDULE 13CCounty Budget Act
1966

VACAVILLE UNIFIED SCHOOL DISTRICT, LIBRARY

(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 71-72

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69-70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70-71</u> (9)	Expenditure Estimates Requested ☒ Recommended ☐ 19 <u>71-72</u> (10)	Approved/Adopted by the Governing Board 19 <u>71-72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES					
8530 Principal	5,000.00	5,000.00		5,000.00	
8540 Interest	18,525.00	12,000.00		11,700.00	
Total	23,525.00	17,000.00		16,700.00	BOND

State Controller

County Budget Act

1966 FUND # 48
DEPT #407COUNTY OF SOLANO
STATE OF CALIFORNIA

BAY AREA AIR POLLUTION CONTROL DISTRICT BUDGET

(Name)

BUDGET FOR THE FISCAL YEAR 19 71 - 72DISTRICT BUDGET FORM
SCHEDULE 13B

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION				ALLOWANCE FOR DELINQUENCY			
General	Secured Roll: 240,571,387		; Unsecured Roll: . --		Secured: 0.25 %		; Unsecured: . -- %	
Redevelopment Agencies	Secured Roll: 1,126,658		; Unsecured Roll: . --		Secured: 100 %		; Unsecured: %	
	Secured Roll:		; Unsecured Roll:		Secured:		; Unsecured:	
FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves	Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
General	. --					. --	3,432.41	3,432.41
FUND	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	MEANS OF FINANCING Amount to be Raised by Current Property Tax Levy			Tax Rate on Secured Roll Actual ☒ Est. ☐
					Total	Unsecured	Secured	
General	67,401.31		67,401.31	3,432.41	63,968.90	. --	63,968.90	.0268

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19____ (2)	19____ (3)	19____ (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Business Inventory Property Tax Revenue				229.93	DISTRICT
Homeowners Property Tax Revenue				3,202.48	
				3,432.41	

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19____ (8)	19____ (9)	19____ (10)	19____ (11)	(12)

State Controller

County Budget Act

1966 FUND # 48

BAY AREA AIR POLLUTION CONTROL

(Name)

COUNTY OF SOLANO
STATE OF CALIFORNIA

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 71-72DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:

Board of Supervisors ☐Other ☒

	EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19 <u>69-70</u> (8)	Actual ☒ Estimated ☐ Expenditures 19 <u>70-71</u> (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 19 <u>71-72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
	OTHER CHARGES					
	8520 Contributions to Other Agencies	.--	.--		67,401.31	DISTRICT

State Controller DEPT #409
County Budget Act FUND # 49
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA
NORTH-EAST AIR POLLUTION CONTROL DISTRICT BUDGET
(Name)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 138

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

SUMMARY DATA

FUND	NET ASSESSED VALUATION		ALLOWANCE FOR DELINQUENCY	
General	Secured Roll: 119,744,378	; Unsecured Roll: . --	Secured: 0.25 %	Unsecured: . -- %
Redevelopment Agency	Secured Roll: 180,390	; Unsecured Roll:	Secured: 100 %	Unsecured: %
Municipal Rights (Protest)	Secured Roll: 1,465,702	; Unsecured Roll:	Secured: 100 %	Unsecured: %

FUND	Fund Balance as of June 30, 19 <u>71</u> Actual ☒ Est. ☐	LESS: FUND BALANCE—UNAVAILABLE			Inter-Fund Transfers	Fund Balance Available for Financing Budget Year Requirements	Estimated Revenues (Other Than Current Property Taxes)	Total Available Financing
		Reserve for Encumbrances	Uncancelled General Reserves and Reserves Within ACO Funds	Other Reserves				
General	. --					. --	765.94	765.94

FUND	REQUIREMENTS				MEANS OF FINANCING			Tax Rate on Secured Roll Actual ☒ Est. ☐
	Expenditure Appropriations	Provisions for Reserves (Increases or New Reserves)	Total Requirements	Available Financing	Amount to be Raised by Current Property Tax Levy			
					Total	Unsecured	Secured	
General	21,250.00		21,250.00	765.94	20,484.06	. --	20,484.06	.0171

ANALYSIS OF REVENUES BY SOURCE
(Other than Current Property Taxes)

SOURCE—DESCRIPTION	Actual Revenues	Actual ☐ Estimated ☐ Revenues	Revenue Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(1)	19 _____ (2)	19 _____ (3)	19 _____ (4)	19 <u>71</u> - <u>72</u> (5)	(6)
Business Inventory Property Tax Revenue				120.53	
Homeowners Property Tax Revenue				645.41	
				765.94	DISTRICT

EXPENDITURE DETAIL

EXPENDITURE CLASSIFICATION	Actual Expenditures	Actual ☐ Estimated ☐ Expenditures	Expenditure Estimates Requested ☐ Recommended ☐	Approved/Adopted by the Governing Board	Fund (General or Operating unless otherwise indicated)
(7)	19 _____ (8)	19 _____ (9)	19 _____ (10)	19 _____ (11)	(12)

State Controller
County Budget Act
1966

COUNTY OF SOLANO
STATE OF CALIFORNIA

NORTH-EAST AIR POLLUTION CONTROL

(Name)

DISTRICT EXPENDITURE DETAIL—Continued

BUDGET FOR THE FISCAL YEAR 19 71 - 72

DISTRICT BUDGET FORM
SCHEDULE 13C

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

EXPENDITURE CLASSIFICATION (7)	Actual Expenditures 19_____ (8)	Actual ☐ Estimated ☐ Expenditures 19_____ (9)	Expenditure Estimates Requested ☐ Recommended ☐ 19_____ (10)	Approved/Adopted by the Governing Board 19 <u>71</u> - <u>72</u> (11)	Fund (General or Operating unless otherwise indicated) (12)
OTHER CHARGES 8520 Contributions to Other Agencies				21,250.00	DISTRICT

DETAIL OF PROVISIONS FOR RESERVES OF SPECIAL DISTRICTS
(With Supplemental Data affecting Reserve Totals)
BUDGET FOR THE FISCAL YEAR 19 71 - 72

GOVERNING BOARD:
Board of Supervisors ☐
Other ☒

DESCRIPTION--PURPOSE (1)	Reserve Balance as of June 30, 1971 (2)	Amount Made Available for Financing by Cancellation		Increases or New Reserves To be Provided in Budget Year		Total Reserve for Budget Year (7)	Fund (8)
		Requested ☒ Recommended ☐ (3)	Approved, Adopted by the Governing Board (4)	Requested ☐ Recommended ☐ (5)	Approved, Adopted by the Governing Board (6)		
CORDELIA FIRE DISTRICT	5,000.00	5,000.00				---	
CORDELIA SANITATION	---					---	
COLLINSVILLE LEVEE	---					---	
VJO SANI & FLOOD CONTROL:							
General	75,000.00				8,000.00	83,000.00	
Bond	86,047.99				11,254.00	97,301.00	
RECLAMATION # 2098	---					---	
DELTA WATER AGENCY	---					---	
MOSQUITO ABATEMENT	20,000.00					20,000.00	
MONTEZUMA CEMETERY	2,000.00					2,000.00	
RIO VISTA CEMETERY	2,000.00					2,000.00	
ROCKVILLE CEMETERY	3,000.00					3,000.00	
SILVEYVILLE CEMETERY	---					---	
SUISUN-FAIRFIELD CEMETERY	7,000.00					7,000.00	
VACAVILLE-ELMIRA CEMETERY	7,000.00					7,000.00	
WINTERS JOINT CEMETERY*							
GREATER VALLEJO RECREATION	50,000.00					50,000.00	
DIXON UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT	4,000.00					4,000.00	
VACAVILLE UNIFIED SCHOOL DISTRICT LIBRARY DISTRICT:							
General	---				34,400.00	34,400.00	
Construction	---					---	
Debt Service	---					---	
BAY AREA AIR POLLUTION CONTROL	---					---	
NORTH-EAST AIR POLLUTION CONTROL	---					---	
Total Districts Governed Through Local Boards	261,047.00	5,000.00			53,654.00	309,701.00	
* Administered in Yolo County							

EDUCATION

COUNTY OF SOLANO
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR THE FISCAL YEAR 19 71 - 72

DISTRICT AND FUND (1)	REQUIREMENTS			MEANS OF FINANCING				Tax Rate on Secured Roll Actual ☒ Est'd ☐ (9)
	Expenditure Appropriations (2)	Provisions for Reserves (Increases or New Reserves) (3)	Total Requirements (4)	Available Financing (5)	Amount to be Raised by Current Property Tax Levy			
					Total (6)	Unsecured (7)	Secured (8)	
<u>EDUCATION</u>								
UNIFIED SCHOOL DISTRICTS:								
Benicia	2,558,707.00	134,492.00	2,693,199.00	548,296.00	2,144,903.00	191,574.00	1,953,329.00	3.0200
* Davis Joint								
Dixon	1,813,398.00	74,325.00	1,887,723.00	632,460.00	1,255,263.00	61,020.00	1,194,243.00	3.5351
Fairfield-Suisun	9,751,953.00	617,348.00	10,369,301.00	6,551,037.00	3,818,264.00	232,424.00	3,585,840.00	4.5730
** River Delta Joint								
Travis	4,260,512.00	1,702,175.00	5,962,687.00	5,773,599.00	189,088.00	94,188.00	94,900.00	2.6000
Vacaville	5,228,901.00	123,218.00	5,352,119.00	3,371,410.00	1,980,709.00	75,002.00	1,905,707.00	3.5275
Vallejo	15,231,177.00	700,583.00	15,931,760.00	9,756,360.00	6,175,400.00	325,200.00	5,850,200.00	5.5359
* Winters Joint								
COMMUNITY COLLEGE SUPPORT:								
Solano County	3,694,624.00	307,223.00	4,001,847.00	2,475,726.00	1,526,121.00	112,104.00	1,414,017.00	.4197
** Los Rios Joint								
*** San Joaquin Delta Joint								
Community College Tuition	9,855.60	--	9,855.60	183.25	9,672.35	17.30	9,655.05	.3222
COUNTY SCHOOL SERVICE FUND SUPP:								
Solano County:								
Physically Handicapped	450,848.00	8,900.00	459,748.00	427,736.00	32,012.00	10,239.17	21,772.83	.0064
Trainable Ment. Retarded	240,815.00	2,000.00	242,815.00	131,588.00	111,227.00	--	111,227.00	.0327
Development Center	79,480.00	1,000.00	80,480.00	67,727.00	12,753.00	--	12,753.00	.0037
Instit. Educ.-Tuition Fees	30,000.00	--	30,000.00	--	30,000.00	--	30,000.00	.0079
* Yolo County-Education								
* Sacramento County-Ed.								
Total Education	43,350,270.60	3,671,264.00	47,021,534.60	29,736,122.25	17,285,412.35	1,101,768.47	16,183,643.88	
Total School Bonds Interest & Principal	2,487,712.25	1,259,191.39	3,746,903.64	1,866,060.16	1,880,843.48	133,987.39	1,746,856.09	
Total School Districts Governed by Local Boards	45,837,982.85	4,930,455.39	50,768,438.24	31,602,182.41	19,166,255.83	1,235,755.86	17,930,499.97	
* Administered by Yolo Co.								
** Administered by Sacto.Co.								
*** Administered by San Joaquin County								

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1971 - 72

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 1969 - 70		Actual/Estimated Expenditures 1970 - 71		Requirements for Budget Year 1971 - 72				
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)	
<u>BENICIA UNIFIED</u>									
1 Benicia Unified #2	240.00	6,000.00	120.00	6,000.00	---	---	---	---	
2 Benicia Unified #3	550.00	4,000.00	440.00	4,000.00	330.00	4,000.00	110.00	4,440.00	
3 Benicia Unified #4	453.75	3,000.00	371.25	3,000.00	288.75	3,000.00	3,123.75	6,412.50	
4 Benicia Unified of 1957	7,487.50	15,000.00	6,875.00	15,000.00	6,312.50	15,000.00	2,875.00	24,187.50	
5 Benicia Unified of 1968	48,500.00	30,000.00	47,000.00	30,000.00	45,500.00	40,000.00	21,750.00	107,250.00	
6					52,431.25	62,000.00	27,858.75	14,229.00	
7 <u>DIXON UNIFIED</u>									
8 Dixon Elementary #3	315.00	4,000.00	225.00	4,000.00	135.00	4,000.00	4,045.00	8,180.00	
9									
10 Dixon Unified #1	972.50	8,000.00	812.50	8,000.00	652.50	8,000.00	236.25	8,888.75	
11 Dixon Unified of 1952	1,840.00	8,000.00	1,640.00	8,000.00	1,430.00	8,000.00	---	9,430.00	
12 Dixon Unified of 1963	22,362.50	45,000.00	20,112.50	45,000.00	17,862.50	45,000.00	---	62,862.50	
13 Dixon Unified of 1967	13,320.00	20,000.00	12,580.00	20,000.00	11,840.00	20,000.00	---	31,840.00	
14 Dixon Unified of 1968	45,730.00	30,000.00	44,230.00	30,000.00	42,730.00	30,000.00	---	72,730.00	
15					74,515.00	111,000.00	236.25	185,751.25	
16 <u>FAIRFIELD-SUISUN UNIFIED</u>									
17 Crystal Elementary of 1955	4,920.00	1,400.00	4,500.00	14,000.00	4,080.00	14,000.00	15,935.00	34,015.00	
18 Crystal Elementary of 1963 A	1,406.25	5,000.00	1,243.75	5,000.00	1,081.25	5,000.00	5,500.00	11,581.25	
19 Crystal Elementary of 1963 B	1,300.00	2,000.00	1,200.00	2,000.00	1,100.00	2,000.00	---	3,100.00	
20 Crystal Elementary of 1966 A	5,455.00	4,000.00	5,255.00	4,000.00	5,055.00	4,000.00	---	9,055.00	
21 Crystal Elementary of 1966 B	2,875.00	5,000.00	2,625.00	5,000.00	2,375.00	5,000.00	---	7,375.00	
22									
23 Dover Elementary	630.00	2,000.00	570.00	2,000.00	510.00	2,000.00	225.00	2,735.00	
24									
25 Fairfield Elementary #2	33.75	1,000.00	11.25	1,000.00	---	---	---	---	
26 Fairfield Elementary #3	45.00	2,000.00	---	---	---	---	---	---	
27 Fairfield Elementary 1951	472.50	3,000.00	405.00	3,000.00	337.50	3,000.00	135.00	3,472.50	
28 Fairfield Elementary 1952	370.00	2,000.00	320.00	2,000.00	270.00	2,000.00	2,122.50	4,392.50	
29 Fairfield Elementary 1953	695.00	2,000.00	630.00	2,000.00	560.00	2,000.00	245.00	2,805.00	
30 Fairfield Elementary 1954	1,260.00	4,000.00	1,140.00	4,000.00	1,020.00	4,000.00	450.00	5,470.00	
31 Fairfield Elementary 1955	685.00	2,000.00	630.00	2,000.00	570.00	2,000.00	255.00	2,825.00	
32 Fairfield Elementary 1956	1,800.00	16,000.00	5,210.00	16,000.00	4,705.00	12,000.00	14,240.00	30,945.00	

BUDGET FOR THE FISCAL YEAR 19 71-72

Tax
Rate
on
Secured
Roll
(19)

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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1971 - 72

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 19 <u>69</u> - <u>70</u>		Actual/Estimated Expenditures 19 <u>70</u> - <u>71</u>		Requirements for Budget Year 19 <u>71</u> - <u>72</u>			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
FAIRFIELD-SUISUN UNIFIED (CONT.)								
1 Fairfield Elementary 196	10,539.00	4,000.00	10,379.00	10,000.00	9,979.00	10,000.00	--	19,979.00
2 Fairfield Elementary 1962 A	4,050.00	10,000.00	3,750.00	5,000.00	3,600.00	5,000.00	--	8,600.00
3 Fairfield Elementary 1962 B	2,326.25	5,000.00	2,188.75	5,000.00	1,970.00	10,000.00	--	11,970.00
4 Fairfield Elementary 1965 A	10,122.50	20,000.00	9,522.50	25,000.00	8,747.50	25,000.00	3,986.25	37,733.75
5 Fairfield Elementary 1965 B	4,250.00	5,000.00	4,000.00	5,000.00	3,750.00	5,000.00	1,750.00	10,500.00
6 Fairfield Elementary 1966 A	1,912.50	5,000.00	1,700.00	5,000.00	1,487.50	5,000.00	637.50	7,125.00
7 Fairfield Elementary 1966 B	16,160.00	10,000.00	15,660.00	10,000.00	15,160.00	10,000.00	--	25,160.00
8 Fairfield Unified of 1968 A	79,810.00	20,000.00	52,040.00	20,000.00	51,040.00	20,000.00	--	71,040.00
9								
10 Falls Elementary of 1957	810.00	1,000.00	765.00	1,000.00	720.00	1,000.00	337.50	2,057.50
11 Falls Elementary of 1962	1,260.00	2,000.00	1,197.50	2,000.00	1,132.50	2,000.00	2,550.00	5,682.50
12 Falls Elementary of 1965 A	1,072.50	1,000.00	1,022.50	1,000.00	972.50	1,000.00	461.25	2,433.75
13								
14 Green Valley of 1953	1,615.00	4,000.00	1,445.00	4,000.00	1,275.00	4,000.00	4,595.00	9,870.00
15 Green Valley of 1958	1,237.50	2,000.00	1,162.50	2,000.00	1,087.50	2,000.00	506.25	3,593.75
16 Green Valley of 1965 A	3,920.00	5,000.00	3,670.00	5,000.00	3,420.00	5,000.00	--	8,420.00
17 Green Valley of 1965 B	525.00	3,000.00	375.00	3,000.00	225.00	3,000.00	--	3,225.00
18 Green Valley of 1965 C	1,425.00	5,000.00	1,175.00	5,000.00	925.00	5,000.00	337.50	6,262.50
19								
20 Suisun Valley Jt. Elem of 1957	2,635.00	4,000.00	2,465.00	4,000.00	2,295.00	4,000.00	--	6,295.00
21 Suisun Valley Jt. Elem of 1965	1,485.00	3,000.00	1,335.00	3,000.00	1,237.50	3,000.00	570.00	4,807.50
22								
23 Armijo High of 1951	2,152.50	21,000.00	1,890.00	21,000.00	1,575.00	21,000.00	630.00	23,205.00
24 Armijo High of 1952	1,192.50	6,000.00	1,057.50	6,000.00	922.50	6,000.00	6,427.50	13,350.00
25 Armijo High of 1956	10,790.00	26,000.00	9,945.00	26,000.00	9,100.00	26,000.00	4,127.50	39,227.50
26 Armijo High of 1958	4,167.50	--	4,167.50	--	4,167.50	--	2,083.75	6,251.25
27 Armijo High of 1961	24,164.50	25,000.00	22,914.50	25,000.00	21,852.00	25,000.00	35,707.25	82,559.25
28 Armijo High of 1965 A	14,200.00	35,000.00	12,800.00	35,000.00	11,610.00	35,000.00	5,236.25	51,846.25
29 Armijo High of 1965 B	13,075.00	5,000.00	12,825.00	5,000.00	12,575.00	5,000.00	11,225.00	28,800.00
30 Armijo High of 1965 C	6,637.50	5,000.00	6,387.50	5,000.00	6,137.50	5,000.00	2,943.75	14,081.25
31 Armijo High of 1967 A	23,490.00	10,000.00	22,990.00	10,000.00	22,490.00	10,000.00	10,995.00	43,485.00
32								

BUDGET FOR THE FISCAL YEAR 1971-72[illegible]

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 71-72

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 19 <u>69-70</u>		Actual/Estimated Expenditures 19 <u>70-71</u>		Requirements for Budget Year 19 <u>71-72</u>			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
1 <u>Interest - Assumed Bonds</u>							5,459.95	5,459.95
2					221,117.25	310,000.00	139,674.70	670,791.95
3 <u>RIVER DELTA UNIFIED</u>								
4 Rio Vista Elem. of 1959	5,468.75	25,000.00	4,500.00	25,000.00	3,500.00	25,000.00	26,500.00	55,000.00
5 Rio Vista High of 1965	26,637.50	80,000.00	24,437.50	85,000.00	22,100.00	85,000.00	9,881.25	116,981.25
6					25,600.00	110,000.00	36,381.25	171,981.25
7 <u>TRAVIS UNIFIED</u>								
8 Travis Unified of 1963 A	6,050.00	10,000.00	5,750.00	10,000.00	5,450.00	10,000.00	12,575.00	28,025.00
9 Travis Unified of 1963 B	437.50	5,000.00	262.50	5,000.00	87.50	5,000.00	---	5,087.50
10 Travis Unified of 1963 C	3,425.00	5,000.00	3,175.00	5,000.00	2,925.00	5,000.00	6,400.00	14,325.00
11 Travis Unified of 1967 A	5,750.00	5,000.00	5,500.00	5,000.00	5,250.00	5,000.00	12,562.50	22,812.50
12 Travis Unified of 1968 A	17,375.00	10,000.00	11,000.00	10,000.00	10,500.00	10,000.00	---	20,500.00
13 Center Elementary of 1958	727.50	2,000.00	647.50	2,000.00	567.50	2,000.00	243.75	2,811.25
14 Travis Unif Assumed Bonds	---	---	---	---	---	---	6,317.94	6,317.94
15							34,384.91	34,384.91
16					24,780.00	37,000.00	72,484.10	134,264.10
17 <u>VACAVILLE UNIFIED</u>								
18 Browns Valley of 1958	342.00	1,000.00	306.00	1,000.00	270.00	1,000.00	117.00	1,387.00
19 Elmira of 1959	1,987.50	3,000.00	1,860.00	3,000.00	1,732.50	3,000.00	---	4,732.50
20 Elmira of 1962	782.50	2,000.00	712.50	2,000.00	637.50	2,000.00	---	2,637.50
21 Vaca Valley Elem #3	45.00	2,000.00	15.00	1,000.00	---	---	---	---
22 Vaca Valley Elem #5	150.00	1,000.00	125.00	1,000.00	100.00	1,000.00	50.00	1,150.00
23 Vaca Valley Elem of 1952	1,260.00	7,000.00	1,102.50	7,000.00	945.00	7,000.00	393.75	8,338.75
24 Vaca Valley Elem of 1953	1,360.00	4,000.00	1,220.00	4,000.00	1,080.00	4,000.00	4,505.00	9,585.00
25 Vaca Valley Elem of 1956	3,675.00	10,000.00	3,375.00	10,000.00	3,075.00	10,000.00	1,387.50	14,462.50
26 Vaca Valley Elem of 1958 A	4,062.50	10,000.00	3,737.50	10,000.00	3,412.50	15,000.00	---	18,412.50
27 Vaca Valley Elem of 1958 B	2,800.00	5,000.00	2,600.00	5,000.00	2,400.00	5,000.00	---	7,400.00
28 Vaca Valley Elem of 1961 A	7,160.00	10,000.00	6,835.00	10,000.00	6,510.00	10,000.00	3,092.50	19,602.50
29 Vaca Valley Elem of 1961 B	7,362.50	5,000.00	7,112.50	5,000.00	6,862.50	5,000.00	3,318.75	15,181.25
30 Vacaville Unif of 1966 A	38,332.50	10,000.00	37,907.50	10,000.00	37,482.50	10,000.00	18,528.75	66,011.25
31 Vacaville Unif of 1966 B	27,497.50	20,000.00	26,497.50	20,000.00	25,497.50	25,000.00	---	50,497.50
32 Vacaville Unif of 1966 C	26,750.00	20,000.00	25,750.00	20,000.00	24,750.00	20,000.00	11,875.00	56,625.00

BUDGET FOR THE FISCAL YEAR 19 71-72

Tax
Rate
on
Secured
Roll
(19)

[illegible]

DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 19 71 72

DESCRIPTION (District, Fund, Issue, Etc.) (1)	Actual Expenditures 19 <u>71</u>		Actual/Estimated Expenditures 19 <u>70</u> <u>71</u>		Requirements for Budget Year 19 <u>71</u> <u>72</u>			
	Interest (2)	Principal (3)	Interest (4)	Principal (5)	Interest (6)	Principal (7)	Provisions for Reserves (8)	Total (9)
Vacaville Unif of 1966 D	34,243.75	20,000.00	21,662.50	20,000.00	20,662.50	20,000.00	--	40,662.50
2 Vacaville High #1	1,237.50	10,000.00	962.50	10,000.00	687.50	10,000.00	10,275.00	20,962.50
3 Vacaville High #2	885.00	6,000.00	780.00	6,000.00	675.00	6,000.00	6,311.25	12,986.25
4 Vacaville High of 1956	7,000.00	16,000.00	6,440.00	16,000.00	5,880.00	16,000.00	18,800.00	40,680.00
5 Vacaville High of 1962 A	13,575.00	20,000.00	12,975.00	20,000.00	12,375.00	20,000.00	--	32,375.00
6 Vacaville High of 1962 B	2,141.25	5,000.00	1,997.50	5,000.00	1,847.50	5,000.00	5,886.25	12,733.75
7 Vacaville High of 1962 C	1,268.75	5,000.00	1,125.00	5,000.00	975.00	5,000.00	5,450.00	11,425.00
8					157,857.50	200,000.00	89,990.75	447,848.25
9 <u>VALLEJO UNIFIED</u>								
10 Vallejo Unified 1st	300.00	24,000.00	--	--	--	--	--	--
11 Vallejo Unified 2nd	75.00	6,000.00	--	--	--	--	--	--
12 Vallejo Unified 1950	16,825.00	100,000.00	14,575.00	100,000.00	12,325.00	100,000.00	121,800.00	234,125.00
13 Vallejo Unified 1960	95,287.50	231,000.00	86,336.25	231,000.00	77,673.75	231,000.00	267,671.25	576,345.00
14					89,998.75	331,000.00	389,471.25	810,470.00
15 <u>WINTERPS UNIFIED</u>								
16 Olive-Pleasants Vly of 1958	1,102.50	1,000.00	1,057.50	1,000.00	1,012.50	1,000.00	1,472.50	3,485.00
17								
18 Wolfskill Elementary of 1957	1,395.00	2,000.00	1,305.00	2,000.00	1,215.00	2,000.00	562.50	3,777.50
19								
20 <u>SOLANO COLLEGE</u>								
21 Solano College of 1968	860,325.00	--	573,550.00	--	571,050.00	100,000.00	497,014.34	1,168,064.34
22								
23	1,637,763.00	1,100,000.00	1,641,170.75	1,155,000.00	1,219,712.25	1,268,000.00	1,259,191.39	3,746,903.64
24								
25								
26								
27								
28								
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30								
31								
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DEBT SERVICE REQUIREMENTS DETAIL FOR BOND ISSUES OF SPECIAL DISTRICTS

BUDGET FOR THE FISCAL YEAR 1971 - 72

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[illegible]

Financial Report
For The Fiscal Year
1970-1971

ANNUAL REPORT
OF
FINANCIAL TRANSACTIONS
TO

STATE CONTROLLER
(Per Government Code Section 53891)

Fiscal Year Ended June 30, 1971

COUNTY OF SOLANO



To: **HOUSTON I. FLOURNOY**

State Controller

Div. Local Government Fiscal Affairs
P. O. Box 1019
Sacramento, California 95805

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of SOLANOFiscal Year Ended June 30, 19 71STATISTICS

1. Is a double entry system in use?
2. Accounting Basis: Cash Modified Cash Modified Accrual X *
- * If Modified Accrual, indicate the type and the extent to which revenues are accrued.
-
3. Current year property tax delinquency as of June 30 (Taxes Fund). . . . As a percent of tax levy. .%
-

SUMMARY STATEMENT

4. Fund Balances (or) Cash Balance X at beginning of fiscal year \$ 1,551,053.93
5. Add: Revenues during fiscal year (From Line 8T, Schedule B-7). 29,022,366.19
6. Adjustments (From Line 10 Schedule A-2) 86,225.75
7. Sub-Total. 30,659,645.87
8. Deduct: Expenditures during fiscal year (From Line 7T Schedule C-14) \$ 29,146,340.06
9. Adjustments (From Line 20 Schedule A-2). (182,947.74) 28,963,392.32
10. Fund Balances X (or) Cash Balance at end of fiscal year. \$ 1,696,253.55
-

CERTIFICATE

I HEREBY CERTIFY, to the best of my knowledge and belief, that these schedules fairly reflect the financial transactions of the county in accordance with the requirements as prescribed by the State Controller.

Charles R. Perry
Auditor - Controller

9-22-71

Date

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

ADJUSTMENTS TO BALANCES

Additions: (Identify as to the nature of each type)

1.	REVENUES CREDITED TO ACCOUNTS RECEIVABLE	.....	\$	50,531.23
2.	DEPOSITS WITH OTHERS	.....		5,694.52
3.	INTER-FUND RECEIVABLE - AVIATION	.....		30,000.00
4.		.....		
5.		.....		
6.		.....		
7.		.....		
8.		.....		
9.		.....		
10.	Total Additions (To Line 6 Schedule A-1)			<u>86,225.75</u>

* * * * *

Deductions: (Identify as to the nature of each type)

11.	ACCRUED EXPENDITURES (LIBRARY)	.....	\$	10,022.72
12.	SPECIAL ROAD FUND EXPENDITURES	.....		172,925.02
13.		.....		
14.		.....		
15.		.....		
16.		.....		
17.		.....		
18.		.....		
19.		.....		
20.	Total Deductions (To Line 9 Schedule A-1)		\$	<u>182,947.74</u>

County of SOLANO

Fiscal Year Ended June 30 1971

Special Assessment Act Bonds

	<u>1911</u>	<u>1915</u>	<u>Other</u>
1. Principal - Unmatured - Beginning of Fiscal Year	\$ <u>93,597.12</u>	\$ <u>192,979.75</u>	\$ _____
2. Principal - Issued during Fiscal Year	_____	_____	_____
Total - Lines 1 and 2	\$ <u>93,597.12</u>	\$ <u>192,979.75</u>	\$ _____
3. Less Principal Matured During Year	<u>15,599.52</u>	<u>21,280.97</u>	_____
4. Principal - Unmatured - End of Fiscal Year	\$ <u><u>77,997.60</u></u>	\$ <u><u>171,698.78</u></u>	\$ <u>_____</u>
5. If unpaid by reason of lack of funds complete the following:			
a. Principal - Matured and Unpaid - End of F/Y	\$ _____	\$ _____	\$ _____
b. Interest - Matured and Unpaid - End of F/Y	\$ _____	\$ _____	\$ _____
Total - Lines a and b	\$ <u>_____</u>	\$ <u>_____</u>	\$ <u>_____</u>
6. Delinquent assessments due the Bond Redemption Fund - End of F/Y			
a. For Principal		\$ _____	\$ _____
b. For Interest		_____	_____
Total - Lines a and b		\$ <u>_____</u>	\$ <u>_____</u>
7. Describe the nature and extent of any revenue, other than assessments, pledged in the bond covenant as additional security for such bonds. In the case of 1915 Bonds, do not include the \$0.10 rate levy provided by the Bond Act.			
For 1911 Act	_____		
For 1915 Act	_____		
Other	_____		

Fiscal Year Ended June 30, 1971Bonds - Other Than Assessment Bonds

	<u>G.O.</u>	<u>Revenue</u>	<u>Limited Obligation</u>
1. If unpaid by reason of lack of funds complete lines a and b.			
a. Principal - Matured and Unpaid - End of Fiscal Year	\$ _____	\$ _____	\$ _____
b. Interest - Matured and Unpaid - End of Fiscal Year	_____	_____	_____
Total - Lines a and b	\$ _____	\$ _____	\$ _____

2. General Obligation

For each issue describe the nature and extent of revenue from a revenue producing enterprise that is pledged in the bond covenant as additional security for such bonds.

3. Revenue

For each issue describe the nature and extent of any revenue, other than that derived from the enterprise, that is pledged in the bond covenant as additional security for such bonds.

4. Limited Obligation

For each issue describe the nature and source of taxes from which principal and interest is payable.

County of _____

Schedule A-5

Fiscal Year Ended _____ 19__

Lease-Obligation
(See Sec. 53892.2 Govt. Code)

To be reported only where:

- a. The agreement was for a period in excess of ten years.
- b. At the end of the period the local agency acquires ownership of the property.

1. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

b. Can local agency cancel agreement?

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

2. Description (firehouse, city hall, swimming pool, other) _____

Nature: a. (Lease-Obligation is accomplished by contract, rent, lease, other)

b. Can local agency cancel agreement?

Name of Lessor _____

Name of person or organization providing any moneys expended for making an acquisition or improvement authorized or required for the purpose of such lease-obligation.

The total future payments which would be required if the local agency completed the unexpired term of the lease-obligation.

County of _____

Schedule A-6

Fiscal Year Ended _____ 19__

CONSTRUCTION FINANCED BY THE UNITED STATES

By Contract: Date _____

Purpose _____

Maximum repayment obligation \$ _____

Amount expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

* * * * *

CONSTRUCTION FINANCED BY THE STATE OF CALIFORNIA

By Contract: Date _____

Purpose _____

Maximum repayment obligation \$ _____

Amount Expended or received to date _____

Total repayments to date _____

Balance Due _____

Amount Delinquent _____

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions.....	Appendix

Line No.		Amount	Total
<u>TAXES</u>			
Property Taxes			
1.	Current - Secured.	\$ <u>9,492,392.00</u>	
2.	Current - Unsecured.	<u>626,650.04</u>	
3.	Prior - Secured.	<u>.--</u>	
4.	Prior - Unsecured.	<u>26,224.69</u>	
5	Solvent Credits	<u>2,078.45</u>	
6.	Penalties and Costs on Delinquent Taxes.	<u>18,439.42</u>	
7.S	Total Property Taxes.		\$ <u>10,165,784.60</u>
Other Taxes			
8.	Sales and Use Taxes.	\$ <u>187,986.09</u>	
9.	Franchises	<u>32,079.75</u>	
10.	Other (Show detail on Schedule B-8).	<u>115,384.29</u>	
11.S	Total Other Taxes		\$ <u>335,450.13</u>
	Carried Forward.		\$ <u>10,501,234.73</u>

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward.		\$ <u>10,501,234.73</u>
<u>LICENSES AND PERMITS</u>			
1.	Animal Licenses.	\$ <u>30,561.50</u>	
2.	Business Licenses.	<u>3,740.00</u>	
3.	Construction Permits	<u>9,888.77</u>	
4.	Road Privileges and Permits	<u>.--</u>	
5.	Zoning Permits	<u>1,310.00</u>	
6.	Other Licenses and Permits (Show detail on Schedule B-8)	<u>4,072.75</u>	
7.S	Total Licenses and Permits.		\$ <u>49,573.02</u>
<u>FINES, FORFEITS AND PENALTIES</u>			
8.	Vehicle Code Fines	\$ <u>521,412.90</u>	
9.	Other Court Fines (Show detail on Schedule B-8).	<u>149,647.13</u>	
10.	Forfeitures and Penalties.	<u>.--</u>	
11.S	Total Fines, Forfeits and Penalties		\$ <u>671,060.03</u>
<u>REVENUE FROM USE OF MONEY AND PROPERTY</u>			
12.	Interest	\$ <u>414,289.49</u>	
13.	Rents and Concessions.	<u>22,386.91</u>	
14.	Royalties.	<u>.--</u>	
15.S	Total Revenue from Use of Money and Property.		\$ <u>436,676.40</u>
	Carried Forward.		\$ <u>11,658,544.18</u>

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-3

Line No.		Amount	Total
	Brought Forward.		\$11,658,544.18
AID FROM OTHER GOVERNMENTAL AGENCIES			
1.	State-Alcoholic Beverage License Fees.	\$ 13,242.15	
2.	State-Aviation Fuel Tax.	--	
3.	State-Highway Users Tax.	1,368,995.90	
4.	State-Motor Vehicle In-Lieu Tax.	1,003,488.47	
5.	State-Trailer Coach In-Lieu Tax.	31,146.96	
6.	Other State In-Lieu Taxes (Show detail on Schedule B-8) . .	4,259.53	
7.	State-Welfare Administration	153,891.64	
8.	State Aid for Aged	902,494.94	
9.	State Aid for Blind.	58,674.56	
10.	State Aid for Children	3,286,324.43	
11.	State Aid for Crippled Children.	10,961.50	
12.	State Aid for Disabled	682,806.67	
13.	State-Health-Administration.	52,645.00	
14.	State Aid for Cerebral palsy	--	
15.	State Aid for Mental Health.	380,470.91	
16.	State Aid for Tuberculosis Control	--	

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Schedule B-4

No.		Amount	Total
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)			
1.	Other State Aid for Health (Show detail on Schedule B-9) ... \$	27,388.16	
2.	State Aid for Agriculture	15,642.29	
3.	State Aid for Civil Defense	.--	
4.	State Aid for Construction	.--	
5.	State Aid for Corrections	109,383.84	
6.	State Aid for County Fairs	.--	
7.	State Aid for Disaster	.--	
8.	State Aid for Veterans' Affairs	10,471.66	
8.1	State - Homeowners Property Tax Relief	413,308.20	
8.2	State - Business Inventory Property Tax Relief	96,598.38	
9.	State - Other (Show Detail on Schedule B-9)	90,278.82	
11.	Federal-Welfare-Administration	1,547,420.06	
12.	Federal Aid for Aged	1,052,699.23	
13.	Federal Aid for Blind	70,723.38	
14.	Federal Aid for Children	3,988,196.85	
15.	Federal Aid for Disabled	787,005.95	
16.	Federal-Health-Administration	.--	
17.	Federal Aid for Construction	.--	
18.	Federal Aid for Disaster	.--	

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Schedule B-5

Line No.		Amount	Total
AID FROM OTHER GOVERNMENTAL AGENCIES (Continued)			
1.	Federal Forest Reserve Revenue.	\$.--	
2.	Federal Grazing Fees.	--	
3.	Federal In-Lieu Taxes	--	
4.	Federal - Other (Show detail on Schedul B-9)	118,397.91	
5.	Other In-Lieu Taxes (Show detail on Schedule B-9)	--	
6.	Other Governmental Agencies (Show detail on Schedule B-9) . .	62,372.12	
7.S	Total Aid From Other Governmental Agencies		\$16,339,289.51
CHARGES FOR CURRENT SERVICES			
8.	Assessment and Tax Collection Fees.	\$ 4,736.42	
9.	Auditing and Accounting Fees.	7,042.88	
10.	Communication Services.	84,908.39	
11.	Election Services	35,501.00	
12.	Inheritance Tax Fees.	13,584.53	
13.	Legal Services	20,641.55	
14.	Personnel Services.	--	
15.	Planning and Engineering Services	2,920.79	
16.	Purchasing Fees	--	
17.	Agricultural Services	--	
18.	Civil Process Services.	35,615.01	

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Schedule B-6

Line No.		Amount	Total
CHARGES FOR CURRENT SERVICES (Continued)			
1.	Court Fees and Costs.	\$ 51,695.70	
2.	Estate Fees	820.70	
3.	Humane Services	9,337.50	
4.	Law Enforcement Services	1,809.16	
5.	Recording Fees.	103,404.35	
6.	Roads and Street Services	172,925.02	
7.	Health Fees	196,064.58	
8.	Mental Health Services.	7,686.00	
9.	Sanitation Services	.--	
10.	Adoption Fees	.--	
11.	Crippled Children's Services.	4,438.83	
12.	Institutional Care and Services	77,079.74	
13.	Educational Services.	.--	
14.	Library Services	20,661.54	
15.	Park and Recreation Fees.	.--	
16.	Other (Show detail on Schedule B-10)	30,798.44	
17.S	Total Charges for Current Services		\$ 881,672.13
	Carried Forward		<u>28,879,505.82</u>

S T A T E M E N T O F R E V E N U E S
Annual Report of Financial Transactions

Line No.		Amount	Total
	Brought Forward		\$ <u>28,879,505.82</u>
	OTHER REVENUE		
1.	Premium and Accrued Interest on Bonds Issued.	\$ <u>.--</u>	
2.	Revenue from Discontinued Districts	<u>.--</u>	
3.	Revenue Applicable to Prior Years	<u>56,158.00</u>	
4.	Sale of Fixed Assets.	<u>3,418.00</u>	
5.	Other Sales	<u>19,343.66</u>	
6.	Other (Show detail on Schedule B-10).	<u>63,940.71</u>	
7.S	Total Other Revenue.		\$ <u>142,860.37</u>
8.T	GRAND TOTAL OF REVENUES		\$ <u><u>29,022,366.19</u></u>

STATEMENT OF REVENUES
Annual Report of Financial Transactions

	Amount	Total
<u>(Detail Schedule)</u>		
<u>Other Taxes - Other</u>		
1. Aircraft Unsec. \$2,532.25 - Motel Tax 5,060.86	\$ 7,593.11	
2. Property Trans. Tax \$56,092.70 - Livestock 13,096.58	69,189.28	
3. Property Tax Reduction - \$38,601.90	38,601.90	
4. Total (To Line 10, Schedule B-1)	\$	115,384.29
<u>Licenses & Permits - Other Licenses & Permits</u>		
5. County Clerk	\$ 1,283.00	
6. Sheriff	28.00	
7. Health Department	2,596.75	
8. Agricultural Commission	165.00	
9.		
10.		
11.		
12.		
13.		
14. Total (To Line 6, Schedule B-2)	\$	4,072.75
<u>Fines, Forfeitures & Penalties -</u>		
<u>Other Court Fines</u>		
15. Superior Court Fines	\$ 33,444.25	
16. Juvenile Court Fines	4,490.50	
17. County Misdemeanors	29,696.00	
18. % of City Fines	70,734.87	
19. County Clerk	5,287.00	
20. Fish & Game	5,994.51	
20. Total (To Line 9, Schedule B-2)	\$	149,647.13
<u>Aid From Other Governmental Agencies -</u>		
<u>Other State In Lieu Taxes</u>		
21. State Highway Rental	\$ 925.84	
22. Grizzly Island Fish & Game	3,333.69	
23. Total (To Line 6, Schedule B-3)	\$	4,259.53

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-9

	Amount	Total
<u>(Detail Schedule)</u>		
<u>Aid From Other Governmental Agencies -</u>		
<u>Other State Aid for Health</u>		
1. Migrant Worker s Project	\$ 27,388.16	
2. _____	_____	
3. Total (To Line 1, Schedule B-4).		\$ 27,388.16
<u>Aid From Other Governmental Agencies -</u>		
<u>State - Other</u>		
4. Cigarette Tax	\$ 31,516.94	
5. Juvenile Del. Prevention	1,233.89	
6. Peace Officers Training	3,550.04	
7. Option Contribution 45,500 - Unmet Shelter 8,477.95	53,977.95	
8. Total (To Line 9, Schedule B-4).		\$ 90,278.82
<u>Aid From Other Governmental Agencies -</u>		
<u>Federal - Other</u>		
9. Maternal & Child Health	\$ 5,389.50	
10. Maternal & Child Health - Mentally Retard.	3,340.75	
11. Road 9,017.66 - Cuban Refugee 3,337.40	12,355.06	
12. Family Planning - Hlth Dept. 73,117.00	73,117.00	
314D Funds - T.B. Exp. 15,495.00 - Unmet Shelter	24,195.60	
13. Total (To Line 4, Schedule B-5).	8,700.60	\$ 118,397.91
<u>Aid From Other Governmental Agencies -</u>		
<u>Other In Lieu Taxes</u>		
14. _____	\$ _____	
15. _____	_____	
16. Total (To Line 5, Schedule B-5).		\$ _____
<u>Aid From Other Governmental Agencies -</u>		
<u>Other Governmental Agencies</u>		
17. Reimbursable - Roads	\$ 62,372.12	
18. _____	_____	
19. Total (To Line 6, Schedule B-5).		\$ 62,372.12

STATEMENT OF REVENUES
Annual Report of Financial Transactions

Schedule B-10

	Amount	Total
<u>(Detail Schedule)</u>		
<u>Charges For Current Services - Other</u>		
1. <u>Sealer Calibrations</u>	\$ 997.00	
2. <u>Presiding Judges</u>	482.44	
3. <u>Fees - Registration Bonds</u>	46.00	
4. <u>Administration O/H</u>	28,694.00	
5. <u>Mental Health - Crisis Center</u>	579.00	
6. _____		
7. _____		
8. _____		
9. _____		
10. _____		
11. _____		
12. _____		
13. Total (To Line 16, Schedule B-6)	\$	30,798.44
<u>Other Revenue - Other</u>		
14. <u>Roads - Miscellaneous</u>	\$ 1,402.04	
15. <u>State Comp - Payroll</u>	56,937.66	
16. <u>Miscellaneous</u>	3,701.01	
17. <u>Cal. Expo Promotion</u>	1,900.00	
18. _____		
19. _____		
20. _____		
21. _____		
22. _____		
23. _____		
24. _____		
25. _____		
26. Total (To Line 6, Schedule B-7).	\$	63,940.71

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL:</u>							
<u>Legislative and Administrative:</u>							
1.	Board of Supervisors	\$ 81,359.76	\$	\$ (1,000.00)	\$ 80,359.76	\$	\$
2.	County Clerk	133,573.38	1,858.63		135,432.01		
3.	Administrator's Office	95,252.75	1,481.68	(13,370.00)	83,364.43		
4.							
5.							
6.S	Total Legislative & Administrative				299,156.20		299,156.20
<u>Finance:</u>							
7.	Auditor-Controller	170,654.62	1,136.47	(5,310.00)	166,481.09		
8.	Treasurer	38,331.37	609.18		38,940.55		
9.	Assessor	542,293.58	2,844.71		545,138.29		
10.	Tax Collector	87,450.27	406.97		87,857.24		
11.	Purchasing Stores	44,497.68	201.94		44,699.62		
12.							
13.S	Total Finance				883,116.79		883,116.79
<u>Counsel:</u>							
14.N	County Counsel	111,585.18	947.51		112,532.69		112,532.69

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Personnel</u>							
1.	<u>Personnel Dept.</u>	\$ 66,800.93	\$ 1,372.58	\$	\$ 68,173.51	\$	\$
2.							
3.							
4.							
5.S	Total Personnel				68,173.51		68,173.51
<u>Elections</u>							
6.	<u>Elections</u>	118,362.74	24,456.97		142,819.71		
7.							
8.							
9.							
10.S	Total Elections				142,819.71		142,819.71
<u>Communications</u>							
11.	<u>Communications</u>	97,609.73	77,070.01	(40,108.03)	134,571.71		
12.							
13.							
14.							
15.S	Total Communications				134,571.71		134,571.71

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Property Management</u>							
1.	Bldgs & Grounds - Maint	\$ 371,488.16	\$ 8,444.31	\$ (51,760.08)	\$ 328,172.39	\$	\$
2.	County Projects	96,293.21			96,293.21		
3.							
4.							
5.							
6.							
7.							
8.							
9.S	Total Property Management				424,465.60		424,465.60
<u>Plant Acquisition</u>							
10.	Land Acquisition	491,977.66			491,977.66		
11.							
12.							
13.							
14.S	Total Plant Acquisition				491,977.66		491,977.66

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>GENERAL: (Cont'd.)</u>							
<u>Promotion</u>							
1.	Promotion	\$ 74,688.79	\$	\$	\$ 74,688.79	\$	\$
2.							
3.							
4.S	Total Promotion				74,688.79		74,688.79
<u>Other General</u>							
5.	Insurance	244,279.24		(108,244.61)	136,034.63		
6.	Retirement & Social Ser.	1,086,644.95		(542,869.08)	543,775.87		
7.	Data Processing	271,287.57	1,128.22	(43,482.25)	228,933.54		
8.	Co. Auto Acquisition		13,641.80		13,641.80		
9.	Central Services	210,853.79	11.82	(121,923.03)	88,942.58		
10.	Central Duplicating	45,903.40	1,179.31		47,082.71		
11.	Miscellaneous	24,771.40	404.33		25,175.73		
	County Surveyor	21,134.94			21,134.94		
12.	County Engineer	19,652.23			19,652.23		
13.S	Total Other General				1,124,374.03		1,124,374.03

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION</u>							
<u>Judicial</u>							
1.	Superior Court # 1	\$ 18,299.86	\$ 100.12	\$	\$ 18,399.98	\$	\$
2.	Superior Court # 2	18,540.59	328.64		18,869.23		
3.	Superior Court # 3	18,783.93			18,783.93		
4.	Superior Court # 4	11,298.94	491.40		11,790.34		
5.	Vallejo Municipal Court	187,013.34	3,375.85		190,389.19		
6.	Fairfield-Suis. Muni Ct.	138,417.17	1,758.38		140,175.55		
7.	Benicia Justice Court	24,196.63	248.85		24,445.48		
8.	Dixon Justice Court	37,636.13	412.04		38,048.17		
9.	Rio Vista Justice Court	17,947.19			17,947.19		
10.	Vacaville Justice Court	43,578.38	265.06		43,843.44		
11.	Court Reporter	119,452.74			119,452.74		
12.	Other Court Costs	152,020.52			152,020.52		
13.	Grand Jury	9,276.23			9,276.23		
14.	District Attorney - Spec	4,997.98			4,997.98		
15.	District Attorney	222,109.39	849.20		222,958.59		
16.	Public Defender	203,417.17	1,551.04		204,968.21		
16.S	Total Judicial				1,236,366.77		1,236,366.77

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION (Cont'd.)</u>							
<u>Police Protection</u>							
1.	<u>Sheriff - Drug Abuse</u>	\$ 36,551.55	\$ 7,863.56	\$ _____	\$ 44,415.11	\$ _____	\$ _____
2.	<u>Sheriff</u>	1,066,358.32	2,612.87	_____	1,068,971.19	_____	_____
3.	<u>Sheriff's Special</u>	200.00	_____	_____	200.00	_____	_____
	<u>Marshal</u>	100,261.80	101.03	_____	100,362.83	_____	_____
4.	<u>Crossing Guards</u>	3,367.92	_____	_____	3,367.92	_____	_____
5.	<u>Total Police Protection</u>	_____	_____	_____	1,217,317.05	_____	1,217,317.05
<u>Detention and Correction</u>							
6.	<u>Jail & Branches</u>	104,217.80	1,752.91	_____	105,970.71	_____	_____
7.	<u>Juvenile Hall</u>	291,619.73	3,849.45	(14,984.84)	280,484.34	_____	_____
8.	<u>Probation Office</u>	432,581.27	680.78	(8,073.00)	425,189.05	_____	_____
9.	<u>Probation Special</u>	92,848.56	_____	_____	92,848.56	_____	_____
	<u>Fouts Springs Boys Camp</u>	_____	_____	_____	_____	_____	_____
10.	<u>Solano Co. Share</u>	51,415.94	_____	_____	51,415.94	_____	_____
	<u>Juvenile Delinquency</u>	_____	_____	_____	_____	_____	_____
11.	<u>Prevention Commission</u>	6,580.40	_____	_____	6,580.40	_____	_____
12.	_____	_____	_____	_____	_____	_____	_____
13.	_____	_____	_____	_____	_____	_____	_____
14.	<u>Total Detention and Correction</u>	_____	_____	_____	962,489.00	_____	962,489.00

STATEMENT OF EXPENDITURES
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Schedule C-7

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC PROTECTION (Cont'd.)</u>							
<u>Fire Protection</u>							
1.	Fire Protection	\$ 66,442.18	\$ 536.98	\$	\$ 66,979.16	\$	\$
2.							
3.							
4.							
5.S	Total Fire Protection				66,979.16		66,979.16
<u>Flood Control & Soil & Water Conservation</u>							
6.	Soil Conservation	2,990.00			2,990.00		
7.							
8.							
9.S	Total Flood Control etc.				2,990.00		2,990.00
<u>Protective Inspection</u>							
10.	Agricultural Commission	141,334.45	1,487.10		142,821.55		
11.	Dept. of Weights & Meas.	93,396.02	1,878.10		95,274.12		
12.							
13.							
14.							
15.S	Total Protective Inspection				238,095.67		238,095.67

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	<u>PUBLIC PROTECTION: (Cont'd.)</u>						
	<u>Other Protection</u>						
1.	<u>Recorder</u>	\$ 88,033.58	\$ 1,654.06	\$	\$ 89,687.64	\$	\$
2.	<u>Coroner & Pub. Administrator</u>	54,413.23	451.40		54,864.63		
3.	<u>Civil Defense</u>	9,532.74			9,532.74		
4.	<u>Planning Commission</u>	103,176.82	451.40		103,628.22		
5.	<u>Animal Control Shelter</u>	100,574.54	168.85		100,743.39		
6.	<u>Predatory Animal Control</u>	8,674.53			8,674.53		
7.	<u>Fish & Game Conservation</u>	4,935.47			4,935.47		
8.	<u>Examination of Inebriates</u>	9,468.91			9,468.91		
9.	<u>Humane Society</u>	4,100.00			4,100.00		
10.	<u>Local Agency Formation Comm</u>	334.84			334.84		
11.S	<u>Total other Protection</u>				385,970.37		385,970.37
	<u>ROAD</u>						
	<u>Construction & Maintenance</u>						
12.	<u>Public Works</u>	1,847,659.98	86,753.13	(67,670.30)	1,866,742.81		
13.	<u>Special Road Fund</u>	172,925.02			172,925.02		
14.							
15.							
16.S	<u>Total Construction and Maintenance</u>				2,039,667.83		2,039,667.83

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>HEALTH & SANITATION</u>							
<u>Health</u>							
1.	Health Department	\$ 454,178.17	\$ 2,535.63	\$ (19,242.12)	\$ 437,471.68		
2.	Mental Health	515,065.62	14,478.20		529,543.82		
	Home Health - Chronic Dis.	701.79	262.90		964.69		
3.	Home Health Services	164,318.14	161.70		164,479.84		
	Mental Health Crisis Center	2,570.48			2,570.48		
4.	Family Planning	66,549.69	1,378.49		67,928.18		
	Migrant Health Services	27,117.00			27,117.00		
5.S	Total Health				1,230,075.69		1,230,075.69
<u>Sanitation</u>							
6.							
7.							
8.							
9.S	Total Sanitation						
<u>PUBLIC ASSISTANCE</u>							
<u>Administration</u>							
	Travel & Per Diem	260.54			260.54		
10.	WIN Training Exp.	79,149.69			79,149.69		
	Volunteer Exp.	196.50			196.50		
11.	WIN Day Care	11,832.19			11,832.19		
	ETS Training Exp.	18,064.36			18,064.36		
12.	ETS Day	8,866.73			8,866.73		
	UNMET Shelter Needs	27,306.89			27,306.89		
13.	Prot. Service Shelter Care	101,501.75	1,918.25		103,420.00		
	Food Stamp Program	67,919.40			67,919.40		
14.	Welfare Department	2,419,600.68	19,662.68		2,439,263.36		
	EDC & Purchases Serv.	3,632.60			3,632.60		
15.S	Total Administration				2,759,912.26		2,759,912.26

STATEMENT OF EXPENDITURES
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Line	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Inc. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>PUBLIC ASSISTANCE</u> (Cont'd)							
1.N	Aid to Aged	\$ 2,100,132.88	\$	\$	\$ 2,100,132.88	\$	\$ 2,100,132.88
2.N	Aid to Blind.	139,553.00			139,553.00		139,553.00
3.N	Aid to Potentially Self- Supporting Blind	6,869.00			6,869.00		6,869.00
4.N	Aid to Families with Dependent Children	8,554,035.74			8,554,035.74		8,554,035.74
5.N	Aid to Children in Boarding Homes & Institutions	528,385.49			528,385.49		528,385.49
6.N	Aid to Disabled	1,581,276.17			1,581,276.17		1,581,276.17
7.N	Medical Assistance.	1,221,737.49			1,221,737.49		1,221,737.49
8.N	Aids - Other.						
<u>General Relief</u>							
9.	Aid to Indigents	90,928.23			90,928.23		
10.	Indigent Burials & Vets Cemetery Care	2,850.00			2,850.00		
11.							
11.S	Total General Relief				93,778.23		93,778.23

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Schedule C-11

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
	<u>PUBLIC ASSISTANCE (Cont'd.)</u>						
	<u>Hospital Care</u>						
1.	<u>Tubercular Care</u>	\$ 13,142.81	\$ 4,685.50	\$	\$ 17,828.31	\$	\$
2.	<u>State Institutions</u>	77,675.47			77,675.47		
3.							
4.							
5.							
6.							
7. S	Total Hospital Care				95,503.78		95,503.78
8. N	Care of Court Wards.	98,428.30			98,428.30		98,428.30
9. N	Crippled Childrens Services.	71,358.77	111.30		71,470.07		71,470.07
10. N	Veterans Services.	62,518.84	1,239.56		63,758.40		63,758.40
	<u>Other Assistance</u>						
11.	<u>Cuban Refugee Program</u>	5,028.00			5,028.00		
12.							
13.							
14. S	Total Other Assistance				5,028.00		5,028.00

STATEMENT OF EXPENDITURES
Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
EDUCATION							
<u>School Administration</u>							
1.	Board of Education	\$ 7,810.34	\$	\$	\$ 7,810.34	\$	\$
2.	Superintendent of Schools	74,773.72	405.25	(6,980.00)	68,198.97		
3.							
4.							
5.							
6.S	Total School Administration				76,009.31		76,009.31
<u>Library Services</u>							
7.	County Free Library	342,624.48	3,374.87		345,999.35		
	Co. Library, Zone #1	18,210.49			18,210.49		
8.	Co. Library	4,361.42			4,361.42		
9.S	Total Library Services				368,571.26		368,571.26
<u>Agricultural Education</u>							
10.	Agricultural Ext Service	23,202.79	276.48		23,479.27		
12.S	Total Agricultural Education				23,479.27		23,479.27

STATEMENT OF EXPENDITURES

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>EDUCATION (Cont'd)</u>							
<u>Other Education</u>							
1.	<u>School for Mentally Ret.</u>	\$ 24,169.00	\$ 22,500.00	\$ _____	\$ 46,669.00	\$ _____	\$ _____
2.	<u>Juvenile Hall School</u>	24,331.00	_____	_____	24,331.00	_____	_____
3.	_____	_____	_____	_____	_____	_____	_____
4. S	Total Other Education				71,000.00	_____	71,000.00
<u>RECREATION & CULTURAL SERVICES</u>							
<u>Recreation Facilities</u>							
5.	<u>Park Department</u>	28,089.16	65,257.58	_____	93,346.74	_____	_____
6.	_____	_____	_____	_____	_____	_____	_____
7.	_____	_____	_____	_____	_____	_____	_____
8. S	Total Recreation Facilities				93,346.74	_____	93,346.74
<u>Cultural Services</u>							
9.	_____	_____	_____	_____	_____	_____	_____
10.	_____	_____	_____	_____	_____	_____	_____
11.	_____	_____	_____	_____	_____	_____	_____
12. S	Total Cultural Services				_____	_____	_____

STATEMENT OF EXPENDITURES

Schedule C-14

Annual Report of Financial Transactions

Line No.	Budget Unit Expenditures Classified by Function and Activity	Current Expenses (Incl. Salaries & E/B. Services & Supplies and Other Charges)	Fixed Assets	Expenditure Transfers & Reimbursements (DEDUCT)	Net Total	Allocation of Multiple Activity Budget Unit ADD or (DEDUCT)	Adjusted Total
<u>RECREATION & CULTURAL SERVICES - (Cont'd.)</u>							
1.N	Veterans Memorial Bldgs.	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
2.N	Small Craft Harbors.	_____	_____	_____	_____	_____	_____
DEBT SERVICE							
3.N	Bond Redemptions.	_____	_____	_____	_____	_____	_____
4.N	Bond Interest.	_____	_____	_____	_____	_____	_____
5.N	Interest on Notes & Warrants . .	_____	_____	_____	_____	_____	_____
PUBLIC SERVICE ENTERPRISES							
6.N	Airports	37,554.66	18,002.89	_____	55,557.55	_____	55,557.55
	Hospitals	2,678.89	_____	_____	2,678.89	_____	2,678.89
7.N	GRAND TOTAL EXPENDITURES	29,778,287.48	413,069.92	(1,045,017.34)	29,146,340.06	xxxxxxxxxxxxxxx	29,146,340.06

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

STATEMENT OF CHANGES IN GENERAL FIXED ASSETS

	Beginning Balance July 1, 19 <u>70</u> <u>(1) A</u>	Additions <u>(2) B</u>	Deductions <u>(3) C</u>	Ending Balance June 30, 19 <u>71</u> <u>(4) D</u>
1. Land	\$ <u>2,563,653.61</u>	\$ <u>64,370.67</u>	\$ <u>-0-</u>	\$ <u>2,628,024.28</u>
2. Structures and Improvements . .	<u>8,638,834.28</u>	<u>614,173.92</u>	<u>-0-</u>	<u>9,253,008.20</u>
3. Equipment.	<u>1,438,621.84</u>	<u>415,352.90</u>	<u>-0-</u>	<u>1,853,974.74</u>
4. Construction in Progress.	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
5.T Total.	\$ <u>12,641,109.73</u>	\$ <u>1,093,897.49</u>	\$ <u>-0-</u>	\$ <u>13,735,007.22</u>

As of June 30, 19__

[illegible]

As of June 30, 19__

[illegible]

ANNUAL REPORT OF FINANCIAL TRANSACTIONS

County of _____

Fiscal Year Ended June 30, 19__

STATEMENT OF BOND FUND TRANSACTIONS
(Do not include debt service funds)

	Purpose					
	*Type	(1)	(2)	(3)	(4)	(5)
Line No.						
1. Beginning Fund Balances _____ (or) Cash Balance _____						
2. <u>Add:</u> Proceeds from Sale of Bonds.						
3. Interest earned on invested balances.						
4. Total						
5. <u>Deduct:</u> Expenditures.						
6 Ending Fund Balances _____ (or) Cash Balance _____						

* Indicate whether General Obligation or Revenue

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30 1971

Schedule H-1

OPERATING

Patient Revenue:

Daily hospital service:		
Short-term	\$ 595,860	
Long-term	282,766	
Operating room service		
Anesthesiology		
Maternity delivery		
Pharmacy		
Central service		
Radiology		
Laboratories		
Other professional services	48,142	
Emergency		
Clinics	186,101	\$1,112,869

Deductions From Revenue:

Administration allowances	\$ -	-
Free and part-pay allowances	-	-
Contractual allowances	-	-
Provision for uncollectible receivables	-	\$ -

Operating revenue net of deductions \$1,112,869

Expense of Patient Revenue Centers:

Daily hospital service:		
Short-term	\$ 230,559	
Long-term	117,338	
Operating room service	27,984	
Anesthesiology	15,004	
Maternity delivery	30,952	
Pharmacy	78,806	
Central service	12,324	
Radiology	26,824	
Laboratories	37,877	
Other professional services	114,960	
Emergency	41,906	
Clinics		\$ 734,534

Other Departmental Expense:

Dietary	\$ 99,245	
Nursing	14,279	
House medical staff	102,620	
Medical records	13,098	
Social services	-	
Housekeeping	31,379	
Laundry and linen	23,106	
Plant	65,369	
Administration - general	112,240	
Insurance	10,969	
Employee benefits	90,661	
Taxes and licenses	-	
Depreciation	-	
Building rent in lieu of depreciation	17,336	
Amortization of leasehold improvements	-	
		580,302
		\$1,314,836

Net Operating Income (or loss) \$ (201,967)

NON-OPERATING

Revenue:

Interest	\$ -
Food sales	3,800
Cost recovery items	-
Donation	-

(Continued on H-2)

HOSPITAL ENTERPRISE
STATEMENT OF REVENUE AND EXPENSE
Fiscal Year Ended June 30 1971

Schedule H-2

NON-OPERATING - Continued

Revenue: (Continued)

Subventions or grants:

Federal	\$	-	
.....		8,321	
Sundry revenue			\$ 12,121

Expense:

Interest on long-term debt	\$		
Other interest			
.....			
Cost recovery items			
Sundry expense			\$
Net Income (or loss)	\$	(189,846)	

* * * * *

Funds received from the county for increases in working capital, or to cover deficit financing	\$	260,000
Current year capital outlays	\$	-

AIRPORT ENTERPRISE
REVENUE AND EXPENSE STATEMENT
Fiscal Year Ended _____ 19__

Schedule J-1

Operating Revenues

Landing fees	\$ _____
Aircraft storage fees	_____
Fuel flowage fees	_____
Concessions	_____
Rents & leases	_____
Sales & services	_____
Other revenue	_____
Total Operating Revenue	\$ _____

Operating Expenses

Administration	\$ _____
Maintenance & Operation	
Landing areas	_____
Terminal buildings & areas	_____
Other buildings & areas	_____
General shops & equipment	_____
Cost of Sales & Services	_____
Depreciation	_____
Total Operating Expenses	\$ _____
Total Operating Income	\$ _____

Add: Non-Operating Revenues

Interest	\$ _____
Net gain (or loss) from sale of property	_____
Revenues applicable to prior years	_____
Grants-in-aid	
Federal	_____
State	_____
In-lieu taxes	_____
Other	_____
Other non-operating revenues	_____
Total Non-Operating Revenues	\$ _____
Total Operating and Non-Operating Income	\$ _____

Deduct: Non-Operating Expenses

Interest	\$ _____
Judgments & damages	_____
Taxes & assessments	_____
Expenses applicable to prior years	_____
Other non-operating expenses	_____
Total Non-Operating Expenses	\$ _____

Net Income (or loss)	\$ _____
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* * * * *

Funds received from the county	\$ _____
--------------------------------------	----------

Current year capital outlays	\$ _____
------------------------------------	----------

